

# **Behavioral Health Services**

## **Greater Arizona RFP**

### **Databook**

#### **GSA 2**

#### **La Paz and Yuma Counties**

**Prepared by:**

**Mercer Government Human Services Consulting**

**For:**

**Arizona Department of Health Services**

**Division of Behavioral Health Services**

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## Data Reports

### Title XIX — Children Not Enrolled in CMDP

#### Demographic Tables

##### Eligibles

##### SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	9	40	1,773	80	0	16	304	2,222
	Male	4	29	1,951	92	0	19	319	2,414
04-10	Female	3	78	2,429	138	0	24	387	3,059
	Male	2	72	2,430	130	0	27	423	3,084
11-17	Female	5	52	1,548	111	0	2	309	2,027
	Male	2	41	1,600	79	0	10	318	2,050
<b>Totals</b>		<b>25</b>	<b>312</b>	<b>11,731</b>	<b>630</b>	<b>0</b>	<b>98</b>	<b>2,060</b>	<b>14,856</b>

##### SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	9	40	2,115	97	0	12	345	2,618
	Male	2	31	2,247	107	0	26	376	2,789
04-10	Female	5	71	2,814	136	0	20	451	3,497
	Male	3	73	2,822	180	0	43	478	3,599
11-17	Female	4	58	2,099	105	0	3	365	2,634
	Male	3	57	2,112	116	0	4	393	2,685
<b>Totals</b>		<b>26</b>	<b>330</b>	<b>14,209</b>	<b>741</b>	<b>0</b>	<b>108</b>	<b>2,408</b>	<b>17,822</b>

**SFY03**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	10	38	2,266	112	0	13	355	2,794
	Male	2	40	2,385	133	0	22	371	2,953
04-10	Female	7	75	3,027	161	0	22	450	3,742
	Male	5	61	3,069	167	0	45	475	3,822
11-17	Female	7	66	2,365	125	0	5	432	3,000
	Male	2	59	2,378	139	0	9	440	3,027
<b>Totals</b>		<b>33</b>	<b>339</b>	<b>15,490</b>	<b>837</b>	<b>0</b>	<b>116</b>	<b>2,523</b>	<b>19,338</b>

***Enrollees***

**SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	1	0	1
	Male	0	0	0	0	0	1	1	2
04-10	Female	0	4	4	2	0	36	24	70
	Male	0	7	7	9	0	100	59	182
11-17	Female	0	1	3	6	0	44	31	85
	Male	0	5	13	10	0	73	74	175
Unknown		0	0	0	0	0	6	0	6
<b>Totals</b>		<b>0</b>	<b>17</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>261</b>	<b>189</b>	<b>521</b>

**SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	1	0	0	2	3	6
	Male	0	0	1	0	0	2	0	3
04-10	Female	0	4	14	7	0	60	33	118
	Male	0	10	17	9	0	127	67	230
11-17	Female	1	5	12	9	0	78	57	162
	Male	0	8	16	19	0	123	72	238
Unknown		0	0	0	0	0	57	0	57
<b>Totals</b>		<b>1</b>	<b>27</b>	<b>61</b>	<b>44</b>	<b>0</b>	<b>449</b>	<b>232</b>	<b>814</b>

### SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	1	0	0	2	7	10
	Male	0	0	1	1	0	2	4	8
04-10	Female	0	3	12	11	0	76	44	146
	Male	0	8	44	12	0	138	79	281
11-17	Female	0	6	26	10	1	105	102	250
	Male	0	9	48	20	0	154	110	341
Unknown		0	0	0	0	0	52	0	52
<b>Totals</b>		<b>0</b>	<b>26</b>	<b>132</b>	<b>54</b>	<b>1</b>	<b>529</b>	<b>346</b>	<b>1,088</b>

### Historical Rates<sup>1</sup>

	SFY01	SFY02	SFY03	SFY04	SFY05 <sup>1</sup>
Capitation Rate	\$ 17.58	\$ 17.78	\$ 19.81	\$ 29.53	\$ 33.74
Annual Percentage Change over Prior Year	—	1.14%	11.42%	49.07%	14.26%

<sup>1</sup> Capitation rates shown for SFY01-SFY04 represent rates paid for the entire Title XIX Children's population. SFY05 was the first year capitation rates were developed specifically for the CMDP population. The combined SFY05 All Children rate is \$39.67.

## Encounter and Financial Data Reports

### SFY01

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars <sup>2</sup>	Financial Statement PMPM <sup>2</sup>
Treatment Services	173,604	638	15,434	\$ 265,227	1,067	\$ 17.18	\$ 1.53	\$ 314,151	\$ 1.79
Rehabilitation Services	173,604	60	2,811	\$ 16,924	194	\$ 6.02	\$ 0.10	\$ 624,325	\$ 3.56
Medical Services	173,604	261	1,338	\$ 71,040	92	\$ 53.11	\$ 0.41	\$ -	\$ -
Support Services	173,604	436	63,959	\$ 1,018,756	4,421	\$ 15.93	\$ 5.87	\$ 522,477	\$ 2.98
Crisis Intervention Services	173,604	33	436	\$ 8,081	30	\$ 18.55	\$ 0.05	\$ 201,384	\$ 1.15
Inpatient Services	173,604	16	2,259	\$ 373,978	156	\$ 165.56	\$ 2.15	\$ 1,148,674	\$ 6.56
Residential Services	173,604	0	0	\$ -	0	\$ -	\$ -	\$ -	\$ -
Behavioral Health Day Programs	173,604	0	0	\$ -	0	\$ -	\$ -	\$ 38,460	\$ 0.22
Medications	173,604	284	3,348	\$ 220,689	231	\$ 65.91	\$ 1.27	\$ 829,462	\$ 4.74
<b>Total</b>	<b>173,604</b>	<b>700</b>	<b>89,585</b>	<b>\$ 1,974,693</b>	<b>6,192</b>	<b>\$ 22.04</b>	<b>\$ 11.37</b>	<b>\$ 3,678,933</b>	<b>\$ 21.01</b>

### SFY02

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	202,944	901	19,965	\$ 354,101	1,181	\$ 17.74	\$ 1.74	\$ 528,630	\$ 2.59
Rehabilitation Services	202,944	181	5,939	\$ 97,876	351	\$ 16.48	\$ 0.48	\$ 142,237	\$ 0.70
Medical Services	202,944	315	1,255	\$ 69,445	74	\$ 55.31	\$ 0.34	\$ 122,838	\$ 0.60
Support Services	202,944	857	143,785	\$ 922,519	8,502	\$ 6.42	\$ 4.55	\$ 973,082	\$ 4.76
Crisis Intervention Services	202,944	24	131	\$ 5,303	8	\$ 40.53	\$ 0.03	\$ 13,181	\$ 0.06
Inpatient Services	202,944	32	1,715	\$ 395,552	101	\$ 230.67	\$ 1.95	\$ 911,668	\$ 4.46
Residential Services	202,944	18	1,028	\$ 138,934	61	\$ 135.15	\$ 0.68	\$ 308,666	\$ 1.51
Behavioral Health Day Programs	202,944	195	10,696	\$ 480,574	632	\$ 44.93	\$ 2.37	\$ 817,779	\$ 4.00
Medications	202,944	364	4,496	\$ 296,523	266	\$ 65.95	\$ 1.46	\$ 439,129	\$ 2.15
<b>Total</b>	<b>202,944</b>	<b>1,041</b>	<b>189,011</b>	<b>\$2,760,826</b>	<b>11,176</b>	<b>\$ 14.61</b>	<b>\$ 13.60</b>	<b>\$4,257,210</b>	<b>\$ 20.82</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

<sup>2</sup> Financial Statement Dollars and Financial Statement PMPMs represent the combined population of CMDP and Non-CMDP children. Financial data was not available for each group separately.



### Annual Percentage Change SFY01 – SFY02

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars <sup>2</sup>	Financial Statement PMPM <sup>2</sup>
Treatment Services	16.9%	41.2%	29.4%	33.5%	10.7%	3.2%	14.2%	68.3%	44.1%
Rehabilitation Services	16.9%	201.7%	111.3%	478.3%	80.8%	173.7%	394.7%	-77.2%	-80.5%
Medical Services	16.9%	20.7%	-6.1%	-2.2%	-19.7%	4.2%	-16.4%	N/A	N/A
Support Services	16.9%	96.6%	124.8%	-9.4%	92.3%	-59.7%	-22.5%	86.2%	59.5%
Crisis Intervention Services	16.9%	-27.3%	-70.0%	-34.4%	-74.3%	118.5%	-43.9%	-93.5%	-94.4%
Inpatient Services	16.9%	100.0%	-24.1%	5.8%	-35.1%	39.3%	-9.5%	-20.6%	-32.0%
Residential Services	16.9%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Behavioral Health Day Programs	16.9%	N/A	N/A	N/A	N/A	N/A	N/A	2026.3%	1721.1%
Medications	16.9%	28.2%	34.3%	34.4%	14.9%	0.1%	14.9%	-47.1%	-54.7%
<b>Total</b>	<b>16.9%</b>	<b>48.7%</b>	<b>111.0%</b>	<b>39.8%</b>	<b>80.5%</b>	<b>-33.7%</b>	<b>19.6%</b>	<b>15.7%</b>	<b>-0.9%</b>

### SFY03

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars <sup>2</sup>	Financial Statement PMPM <sup>2</sup>
Treatment Services	226,296	1,263	37,461	\$ 643,336	1,986	\$ 17.17	\$ 2.84	\$ 727,305	\$ 3.19
Rehabilitation Services	226,296	135	8,390	\$ 137,383	445	\$ 16.37	\$ 0.61	\$ 152,914	\$ 0.67
Medical Services	226,296	590	4,176	\$ 166,557	221	\$ 39.88	\$ 0.74	\$ 249,332	\$ 1.09
Support Services	226,296	1,444	255,020	\$ 1,541,091	13,523	\$ 6.04	\$ 6.81	\$ 1,781,868	\$ 7.82
Crisis Intervention Services	226,296	35	229	\$ 12,388	12	\$ 54.10	\$ 0.05	\$ 14,674	\$ 0.06
Inpatient Services	226,296	46	4,445	\$ 1,545,612	236	\$ 347.72	\$ 6.83	\$ 2,970,467	\$ 13.03
Residential Services	226,296	46	2,065	\$ 323,769	110	\$ 156.79	\$ 1.43	\$ 461,921	\$ 2.03
Behavioral Health Day Programs	226,296	268	14,670	\$ 693,263	778	\$ 47.26	\$ 3.06	\$ 596,787	\$ 2.62
Medications	226,296	507	5,101	\$ 377,939	270	\$ 74.09	\$ 1.67	\$ 561,031	\$ 2.46
<b>Total</b>	<b>226,296</b>	<b>1,502</b>	<b>331,557</b>	<b>\$ 5,441,339</b>	<b>17,582</b>	<b>\$ 16.41</b>	<b>\$ 24.05</b>	<b>\$ 7,516,299</b>	<b>\$ 32.97</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

<sup>2</sup> Financial Statement Dollars and Financial Statement PMPMs represent the combined population of CMDP and Non-CMDP children. Financial data was not available for each group separately.

**Annual Percentage Change SFY02 – SFY03**

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars <sup>2</sup>	Financial Statement PMPM <sup>2</sup>
Treatment Services	11.5%	40.2%	87.6%	81.7%	68.3%	-3.2%	62.9%	37.6%	23.4%
Rehabilitation Services	11.5%	-25.4%	41.3%	40.4%	26.7%	-0.6%	25.9%	7.5%	-3.6%
Medical Services	11.5%	87.3%	232.6%	139.8%	198.3%	-27.9%	115.1%	103.0%	82.1%
Support Services	11.5%	68.5%	77.4%	67.1%	59.1%	-5.8%	49.8%	83.1%	64.3%
Crisis Intervention Services	11.5%	45.8%	75.0%	133.6%	57.0%	33.5%	109.5%	11.3%	-0.1%
Inpatient Services	11.5%	43.8%	159.2%	290.7%	132.5%	50.7%	250.4%	225.8%	192.3%
Residential Services	11.5%	155.6%	100.9%	133.0%	80.1%	16.0%	109.0%	49.7%	34.2%
Behavioral Health Day Programs	11.5%	37.4%	37.2%	44.3%	23.0%	5.2%	29.4%	-27.0%	-34.5%
Medications	11.5%	39.3%	13.5%	27.5%	1.7%	12.3%	14.3%	27.8%	14.6%
<b>Total</b>	<b>11.5%</b>	<b>44.3%</b>	<b>75.4%</b>	<b>97.1%</b>	<b>57.3%</b>	<b>12.4%</b>	<b>76.8%</b>	<b>76.6%</b>	<b>58.4%</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

<sup>2</sup> Financial Statement Dollars and Financial Statement PMPMs represent the combined population of CMDP and Non-CMDP children. Financial data was not available for each group separately.

## Title XIX — Children Enrolled in CMDP

### Demographic Tables

#### *Eligibles*

##### SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	4	0	0	2	7	13
	Male	0	0	2	0	0	1	9	12
04-10	Female	0	2	13	0	0	0	1	16
	Male	0	6	12	0	0	0	9	27
11-17	Female	0	1	16	0	0	0	18	35
	Male	0	3	10	0	0	1	17	31
<b>Totals</b>		<b>0</b>	<b>12</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>61</b>	<b>134</b>

##### SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	3	0	0	1	7	11
	Male	0	0	4	0	0	0	7	11
04-10	Female	0	0	13	0	0	0	4	17
	Male	0	1	10	0	0	0	7	18
11-17	Female	0	0	13	0	0	1	17	31
	Male	0	4	11	0	0	1	17	33
<b>Totals</b>		<b>0</b>	<b>5</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>59</b>	<b>121</b>

**SFY03**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	10	0	0	2	10	22
	Male	0	0	10	0	0	0	9	19
04-10	Female	0	0	16	0	0	0	7	23
	Male	0	1	16	0	0	0	8	25
11-17	Female	1	1	13	0	0	1	12	28
	Male	1	1	18	0	0	1	19	40
<b>Totals</b>		<b>2</b>	<b>3</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>65</b>	<b>157</b>

***Enrollees***

**SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	2	0	2
	Male	0	0	0	0	0	0	1	1
04-10	Female	0	0	0	0	0	4	1	5
	Male	0	3	0	0	0	2	5	10
11-17	Female	0	1	1	0	0	9	12	23
	Male	0	0	2	0	0	5	13	20
<b>Totals</b>		<b>0</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>32</b>	<b>61</b>

**SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	1	1
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	0	0	0	0	4	0	4
	Male	0	3	0	0	0	2	5	10
11-17	Female	0	0	1	1	0	3	7	12
	Male	0	1	2	0	0	6	5	14
<b>Totals</b>		<b>0</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>15</b>	<b>18</b>	<b>41</b>

### SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	0	0	0	0	2	0	2
	Male	0	2	0	0	0	1	3	6
11-17	Female	0	0	1	0	0	2	7	10
	Male	0	2	0	1	0	5	5	13
<b>Totals</b>		<b>0</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>10</b>	<b>15</b>	<b>31</b>

### Historical Rates<sup>1</sup>

	SFY01	SFY02	SFY03	SFY04	SFY05 <sup>1</sup>
Capitation Rate	\$ 17.58	\$ 17.78	\$ 19.81	\$ 29.53	\$ 837.72
Annual Percentage Change over Prior Year	—	1.14%	11.42%	49.07%	2736.84%

<sup>1</sup> Capitation rates shown for SFY01-SFY04 represent rates paid for the entire Title XIX Children's population. SFY05 was the first year capitation rates were developed specifically for the CMDP population. The combined SFY05 All Children rate is \$39.67.

## Encounter Data Reports

### SFY01

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM
Treatment Services	1,539	58	1,825	\$ 28,867	14,233	\$ 15.82	\$ 18.76
Rehabilitation Services	1,539	1	2	\$ 123	16	\$ 6.00	\$ 0.01
Medical Services	1,539	28	141	\$ 7,337	1,101	\$ 51.95	\$ 4.77
Support Services	1,539	46	3,375	\$ 190,066	26,320	\$ 56.32	\$ 123.52
Crisis Intervention Services	1,539	9	111	\$ 1,625	863	\$ 14.67	\$ 1.06
Inpatient Services	1,539	12	1,460	\$ 208,624	11,388	\$ 142.87	\$ 135.58
Residential Services	1,539	0	0	\$ -	0	\$ -	\$ -
Behavioral Health Day Programs	1,539	0	0	\$ -	0	\$ -	\$ -
Medications	1,539	30	385	\$ 24,946	3,000	\$ 64.85	\$ 16.21
<b>Total</b>	<b>1,539</b>	<b>69</b>	<b>7,299</b>	<b>\$ 461,478</b>	<b>56,921</b>	<b>\$ 63.22</b>	<b>\$ 299.90</b>

### SFY02

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM
Treatment Services	1,555	85	2,829	\$ 47,925	21,832	\$ 16.94	\$ 30.82
Rehabilitation Services	1,555	16	522	\$ 8,952	4,028	\$ 17.15	\$ 5.76
Medical Services	1,555	40	165	\$ 7,606	1,275	\$ 46.05	\$ 4.89
Support Services	1,555	105	9,676	\$ 125,674	74,680	\$ 12.99	\$ 80.83
Crisis Intervention Services	1,555	7	37	\$ 1,307	286	\$ 35.28	\$ 0.84
Inpatient Services	1,555	15	1,161	\$ 248,918	8,962	\$ 214.37	\$ 160.10
Residential Services	1,555	15	957	\$ 129,178	7,386	\$ 134.98	\$ 83.09
Behavioral Health Day Programs	1,555	8	60	\$ 5,775	463	\$ 96.25	\$ 3.71
Medications	1,555	43	446	\$ 33,457	3,445	\$ 74.95	\$ 21.52
<b>Total</b>	<b>1,555</b>	<b>116</b>	<b>15,853</b>	<b>\$ 608,790</b>	<b>122,358</b>	<b>\$ 38.40</b>	<b>\$ 391.57</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

### Annual Percentage Change SFY01 – SFY02

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM
Treatment Services	1.0%	46.6%	55.0%	66.0%	53.4%	7.1%	64.3%
Rehabilitation Services	1.0%	1500.0%	24640.6%	70647.2%	24386.2%	186.0%	69919.6%
Medical Services	1.0%	42.9%	16.9%	3.7%	15.7%	-11.4%	2.6%
Support Services	1.0%	128.3%	186.7%	-33.9%	183.7%	-76.9%	-34.6%
Crisis Intervention Services	1.0%	-22.2%	-66.5%	-19.6%	-66.9%	140.4%	-20.4%
Inpatient Services	1.0%	25.0%	-20.5%	19.3%	-21.3%	50.0%	18.1%
Residential Services	1.0%	N/A	N/A	N/A	N/A	N/A	N/A
Behavioral Health Day Programs	1.0%	N/A	N/A	N/A	N/A	N/A	N/A
Medications	1.0%	43.3%	16.1%	34.1%	14.9%	15.6%	32.7%
<b>Total</b>	<b>1.0%</b>	<b>68.1%</b>	<b>117.2%</b>	<b>31.9%</b>	<b>115.0%</b>	<b>-39.3%</b>	<b>30.6%</b>

### SFY03

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM
Treatment Services	1,671	122	2,960	\$ 72,589	21,256	\$ 24.52	\$ 43.44
Rehabilitation Services	1,671	10	272	\$ 4,708	1,953	\$ 17.31	\$ 2.82
Medical Services	1,671	60	382	\$ 13,548	2,743	\$ 35.47	\$ 8.11
Support Services	1,671	140	22,189	\$ 160,207	159,342	\$ 7.22	\$ 95.87
Crisis Intervention Services	1,671	5	29	\$ 1,669	208	\$ 57.55	\$ 1.00
Inpatient Services	1,671	15	2,079	\$ 742,262	14,930	\$ 357.03	\$ 444.19
Residential Services	1,671	17	1,602	\$ 246,167	11,504	\$ 153.66	\$ 147.31
Behavioral Health Day Programs	1,671	5	214	\$ 7,235	1,537	\$ 33.81	\$ 4.33
Medications	1,671	42	574	\$ 48,059	4,122	\$ 83.73	\$ 28.76
<b>Total</b>	<b>1,671</b>	<b>144</b>	<b>30,301</b>	<b>\$ 1,296,442</b>	<b>217,596</b>	<b>\$ 42.79</b>	<b>\$ 775.83</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)



**Annual Percentage Change SFY02 – SFY03**

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM
Treatment Services	7.5%	43.5%	4.6%	51.5%	-2.6%	44.7%	40.9%
Rehabilitation Services	7.5%	-37.5%	-47.9%	-47.4%	-51.5%	0.9%	-51.1%
Medical Services	7.5%	50.0%	131.3%	78.1%	115.2%	-23.0%	65.7%
Support Services	7.5%	33.3%	129.3%	27.5%	113.4%	-44.4%	18.6%
Crisis Intervention Services	7.5%	-28.6%	-21.7%	27.7%	-27.2%	63.1%	18.8%
Inpatient Services	7.5%	0.0%	79.0%	198.2%	66.6%	66.5%	177.4%
Residential Services	7.5%	13.3%	67.4%	90.6%	55.7%	13.8%	77.3%
Behavioral Health Day Programs	7.5%	-37.5%	256.7%	25.3%	231.8%	-64.9%	16.6%
Medications	7.5%	-2.3%	28.6%	43.6%	19.6%	11.7%	33.6%
<b>Total</b>	<b>7.5%</b>	<b>24.1%</b>	<b>91.1%</b>	<b>113.0%</b>	<b>77.8%</b>	<b>11.4%</b>	<b>98.1%</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

## Title XIX — SMI Adults

### Demographic Tables

#### *Eligibles*

##### SFY01\*

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	16	71	2,125	158	0	28	785	3,183
	Male	3	20	518	59	0	29	275	904
40-64	Female	4	29	863	54	0	88	496	1,534
	Male	2	23	465	51	0	63	409	1,013
65 +	Female	5	18	461	19	0	130	332	965
	Male	3	9	395	7	0	75	191	680
<b>Totals</b>		<b>33</b>	<b>170</b>	<b>4,827</b>	<b>348</b>	<b>0</b>	<b>413</b>	<b>2,488</b>	<b>8,279</b>

\* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

##### SFY02\*

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	27	102	3,911	257	0	35	1,191	5,523
	Male	14	54	2,160	102	0	40	650	3,020
40-64	Female	11	54	1,960	97	0	119	815	3,056
	Male	4	45	1,422	83	0	80	741	2,375
65 +	Female	6	18	591	23	0	157	353	1,148
	Male	3	14	569	12	0	91	223	912
<b>Totals</b>		<b>65</b>	<b>287</b>	<b>10,613</b>	<b>574</b>	<b>0</b>	<b>522</b>	<b>3,973</b>	<b>16,034</b>

\* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

**SFY03\***

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	27	109	4,380	314	0	29	1,315	6,174
	Male	15	76	2,595	138	0	30	777	3,631
40-64	Female	17	58	2,372	128	0	129	991	3,695
	Male	13	57	1,802	99	0	75	878	2,924
65 +	Female	7	21	739	31	0	157	393	1,348
	Male	5	17	678	10	0	91	257	1,058
<b>Totals</b>		<b>84</b>	<b>338</b>	<b>12,566</b>	<b>720</b>	<b>0</b>	<b>511</b>	<b>4,611</b>	<b>18,830</b>

\* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

***Enrollees***

**SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	5	11	4	0	12	40	72
	Male	2	0	16	1	0	10	29	58
40-64	Female	1	5	18	3	0	11	65	103
	Male	1	2	12	3	0	6	35	59
65+	Female	0	0	0	0	0	1	8	9
	Male	1	2	0	0	0	0	0	3
<b>Totals</b>		<b>5</b>	<b>14</b>	<b>57</b>	<b>11</b>	<b>0</b>	<b>40</b>	<b>177</b>	<b>304</b>

**SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	7	11	3	0	15	53	89
	Male	1	1	18	2	0	21	36	79
40-64	Female	1	7	23	3	0	13	80	127
	Male	0	2	17	1	0	6	47	73
65+	Female	0	0	0	0	0	0	6	6
	Male	0	2	2	0	0	0	1	5
Unknown		0	0	0	0	0	9	0	9
<b>Totals</b>		<b>2</b>	<b>19</b>	<b>71</b>	<b>9</b>	<b>0</b>	<b>64</b>	<b>223</b>	<b>388</b>

### SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	1	8	10	4	0	27	69	119
	Male	2	3	15	5	0	32	56	113
40-64	Female	2	6	21	6	0	28	107	170
	Male	0	2	19	1	0	19	58	99
65+	Female	0	0	0	0	0	1	8	9
	Male	0	2	2	0	0	1	1	6
Unknown		0	0	0	0	0	11	0	11
Totals		5	21	67	16	0	119	299	527

### Historical Rates

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate	\$ 47.32	\$ 67.86	\$ 55.76	\$ 50.07	\$ 50.06
Annual Percentage Change over Prior Year	—	43.41%	-17.83%	-10.20%	-0.02%

## Encounter and Financial Data Reports

### SFY01

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	84,152	239	15,240	\$ 130,344	2,173	\$ 8.55	\$ 1.55	\$ 821,997	\$ 9.77
Rehabilitation Services	84,152	79	15,295	\$ 1,083,083	2,181	\$ 70.81	\$ 12.87	\$ 1,284,226	\$ 15.26
Medical Services	84,152	307	7,028	\$ 138,912	1,002	\$ 19.76	\$ 1.65	\$ -	\$ -
Support Services	84,152	284	63,334	\$ 1,346,535	9,031	\$ 21.26	\$ 16.00	\$ 640,940	\$ 7.62
Crisis Intervention Services	84,152	55	590	\$ 8,316	84	\$ 14.11	\$ 0.10	\$ 24,686	\$ 0.29
Inpatient Services	84,152	50	648	\$ 45,309	92	\$ 69.97	\$ 0.54	\$ -	\$ -
Residential Services	84,152	0	0	\$ -	0	\$ -	\$ -	\$ -	\$ -
Behavioral Health Day Programs	84,152	0	0	\$ -	0	\$ -	\$ -	\$ 16,198	\$ 0.19
Medications	84,152	351	6,763	\$ 760,134	964	\$ 112.39	\$ 9.03	\$ 697,038	\$ 8.28
<b>Total</b>	<b>84,152</b>	<b>399</b>	<b>108,898</b>	<b>\$ 3,512,632</b>	<b>15,529</b>	<b>\$ 32.26</b>	<b>\$ 41.74</b>	<b>\$ 3,485,085</b>	<b>\$ 41.41</b>

### SFY02

Category of Service	Member Months	Unique Utilizers	Units	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	162,769	374	19,767	\$ 199,520	1,457	\$ 10.09	\$ 1.23	\$ 234,222	\$ 1.44
Rehabilitation Services	162,769	75	5,083	\$ 393,129	375	\$ 77.35	\$ 2.42	\$ 1,781	\$ 0.01
Medical Services	162,769	463	5,630	\$ 156,276	415	\$ 27.76	\$ 0.96	\$ 202,037	\$ 1.24
Support Services	162,769	577	306,874	\$1,542,208	22,624	\$ 5.03	\$ 9.47	\$1,652,967	\$ 10.16
Crisis Intervention Services	162,769	88	734	\$ 26,031	54	\$ 35.46	\$ 0.16	\$ 6,626	\$ 0.04
Inpatient Services	162,769	107	2,467	\$1,010,199	182	\$ 409.51	\$ 6.21	\$1,252,419	\$ 7.69
Residential Services	162,769	75	5,068	\$ 936,156	374	\$ 184.72	\$ 5.75	\$1,101,840	\$ 6.77
Behavioral Health Day Programs	162,769	152	8,388	\$ 480,494	618	\$ 57.28	\$ 2.95	\$ 744,934	\$ 4.58
Medications	162,769	528	10,571	\$1,200,719	779	\$ 113.58	\$ 7.38	\$1,122,645	\$ 6.90
<b>Total</b>	<b>162,769</b>	<b>630</b>	<b>364,581</b>	<b>\$5,944,731</b>	<b>26,878</b>	<b>\$ 16.31</b>	<b>\$ 36.52</b>	<b>\$6,319,471</b>	<b>\$ 38.82</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	93.4%	56.5%	29.7%	53.1%	-32.9%	18.0%	-20.9%	-71.5%	-85.3%
Rehabilitation Services	93.4%	-5.1%	-66.8%	-63.7%	-82.8%	9.2%	-81.2%	-99.9%	-99.9%
Medical Services	93.4%	50.8%	-19.9%	12.5%	-58.6%	40.4%	-41.8%	N/A	N/A
Support Services	93.4%	103.2%	384.5%	14.5%	150.5%	-76.4%	-40.8%	157.9%	33.3%
Crisis Intervention Services	93.4%	60.0%	24.5%	213.0%	-35.6%	151.4%	61.8%	-73.2%	-86.1%
Inpatient Services	93.4%	114.0%	280.9%	2129.6%	96.9%	485.3%	1052.7%	N/A	N/A
Residential Services	93.4%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Behavioral Health Day Programs	93.4%	N/A	N/A	N/A	N/A	N/A	N/A	4498.9%	2277.7%
Medications	93.4%	50.4%	56.3%	58.0%	-19.2%	1.1%	-18.3%	61.1%	-16.7%
<b>Total</b>	<b>93.4%</b>	<b>57.9%</b>	<b>234.8%</b>	<b>69.2%</b>	<b>73.1%</b>	<b>-49.4%</b>	<b>-12.5%</b>	<b>81.3%</b>	<b>-6.3%</b>

### SFY03

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	216,306	661	13,932	\$ 335,009	773	\$ 24.05	\$ 1.55	\$ 368,029	\$ 1.70
Rehabilitation Services	216,306	44	9,817	\$ 64,634	545	\$ 6.58	\$ 0.30	\$ 74,957	\$ 0.35
Medical Services	216,306	646	6,954	\$ 227,358	386	\$ 32.69	\$ 1.05	\$ 260,118	\$ 1.20
Support Services	216,306	835	450,369	\$ 1,960,773	24,985	\$ 4.35	\$ 9.06	\$ 2,094,693	\$ 9.68
Crisis Intervention Services	216,306	118	780	\$ 43,023	43	\$ 55.16	\$ 0.20	\$ 4,177	\$ 0.02
Inpatient Services	216,306	136	3,416	\$ 1,489,238	190	\$ 435.96	\$ 6.88	\$ 1,664,025	\$ 7.69
Residential Services	216,306	120	9,297	\$ 1,711,999	516	\$ 184.14	\$ 7.91	\$ 2,218,049	\$ 10.25
Behavioral Health Day Programs	216,306	190	13,219	\$ 760,594	733	\$ 57.54	\$ 3.52	\$ 771,358	\$ 3.57
Medications	216,306	692	12,845	\$ 1,584,239	713	\$ 123.34	\$ 7.32	\$ 1,692,060	\$ 7.82
<b>Total</b>	<b>216,306</b>	<b>882</b>	<b>520,629</b>	<b>\$ 8,176,867</b>	<b>28,883</b>	<b>\$ 15.71</b>	<b>\$ 37.80</b>	<b>\$ 9,147,466</b>	<b>\$ 42.29</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

**Annual Percentage Change SFY02 – SFY03**

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	32.9%	76.7%	-29.5%	67.9%	-47.0%	138.2%	26.3%	57.1%	18.2%
Rehabilitation Services	32.9%	-41.3%	93.1%	-83.6%	45.3%	-91.5%	-87.6%	4108.7%	3067.0%
Medical Services	32.9%	39.5%	23.5%	45.5%	-7.1%	17.8%	9.5%	28.7%	-3.1%
Support Services	32.9%	44.7%	46.8%	27.1%	10.4%	-13.4%	-4.3%	26.7%	-4.6%
Crisis Intervention Services	32.9%	34.1%	6.2%	65.3%	-20.1%	55.6%	24.4%	-37.0%	-52.6%
Inpatient Services	32.9%	27.1%	38.5%	47.4%	4.2%	6.5%	10.9%	32.9%	0.0%
Residential Services	32.9%	60.0%	83.4%	82.9%	38.0%	-0.3%	37.6%	101.3%	51.5%
Behavioral Health Day Programs	32.9%	25.0%	57.6%	58.3%	18.6%	0.4%	19.1%	3.5%	-22.1%
Medications	32.9%	31.1%	21.5%	31.9%	-8.6%	8.6%	-0.7%	50.7%	13.4%
<b>Total</b>	<b>32.9%</b>	<b>40.0%</b>	<b>42.8%</b>	<b>37.5%</b>	<b>7.5%</b>	<b>-3.7%</b>	<b>3.5%</b>	<b>44.8%</b>	<b>8.9%</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)



## Title XIX — GMH/SA Adults

### Demographic Tables

#### *Eligibles*

##### SFY01\*

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	16	71	2,125	158	0	28	785	3,183
	Male	3	20	518	59	0	29	275	904
40-64	Female	4	29	863	54	0	88	496	1,534
	Male	2	23	465	51	0	63	409	1,013
65 +	Female	5	18	461	19	0	130	332	965
	Male	3	9	395	7	0	75	191	680
<b>Totals</b>		<b>33</b>	<b>170</b>	<b>4,827</b>	<b>348</b>	<b>0</b>	<b>413</b>	<b>2,488</b>	<b>8,279</b>

\* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

##### SFY02\*

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	27	102	3,911	257	0	35	1,191	5,523
	Male	14	54	2,160	102	0	40	650	3,020
40-64	Female	11	54	1,960	97	0	119	815	3,056
	Male	4	45	1,422	83	0	80	741	2,375
65 +	Female	6	18	591	23	0	157	353	1,148
	Male	3	14	569	12	0	91	223	912
<b>Totals</b>		<b>65</b>	<b>287</b>	<b>10,613</b>	<b>574</b>	<b>0</b>	<b>522</b>	<b>3,973</b>	<b>16,034</b>

\* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

**SFY03\***

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	27	109	4,380	314	0	29	1,315	6,174
	Male	15	76	2,595	138	0	30	777	3,631
40-64	Female	17	58	2,372	128	0	129	991	3,695
	Male	13	57	1,802	99	0	75	878	2,924
65 +	Female	7	21	739	31	0	157	393	1,348
	Male	5	17	678	10	0	91	257	1,058
<b>Totals</b>		<b>84</b>	<b>338</b>	<b>12,566</b>	<b>720</b>	<b>0</b>	<b>511</b>	<b>4,611</b>	<b>18,830</b>

\* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

***Enrollees***

**SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	6	7	7	0	74	87	181
	Male	0	1	9	1	0	45	40	96
40-64	Female	0	5	13	2	0	59	81	160
	Male	0	6	4	2	0	32	42	86
65+	Female	0	0	2	0	0	8	4	14
	Male	0	0	1	0	0	7	0	8
Unknown		0	0	0	0	0	5	0	5
<b>Totals</b>		<b>0</b>	<b>18</b>	<b>36</b>	<b>12</b>	<b>0</b>	<b>230</b>	<b>254</b>	<b>550</b>

**SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	4	13	15	0	113	132	277
	Male	0	3	18	6	0	83	75	185
40-64	Female	0	9	17	5	0	82	126	239
	Male	0	5	12	4	0	65	97	183
65+	Female	0	0	3	0	0	7	8	18
	Male	0	0	2	0	0	10	2	14
Unknown		0	0	0	0	0	62	0	62
<b>Totals</b>		<b>0</b>	<b>21</b>	<b>65</b>	<b>30</b>	<b>0</b>	<b>422</b>	<b>440</b>	<b>978</b>

### SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	3	42	18	1	165	193	422
	Male	3	8	42	7	0	157	127	344
40-64	Female	0	11	38	5	0	112	177	343
	Male	0	5	17	6	0	84	123	235
65+	Female	0	1	7	0	0	9	9	26
	Male	0	0	6	0	0	9	2	17
Unknown		0	0	0	0	0	50	0	50
<b>Totals</b>		<b>3</b>	<b>28</b>	<b>152</b>	<b>36</b>	<b>1</b>	<b>586</b>	<b>631</b>	<b>1,437</b>

### Historical Rates

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate	\$ 12.63	\$ 12.63	\$ 12.63	\$ 19.32	\$ 22.60
Annual Percentage Change over Prior Year	—	0.00%	0.00%	52.97%	16.98%

## Encounter and Financial Data Reports

### SFY01

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	84,152	467	11,891	\$ 142,492	1,696	\$ 11.98	\$ 1.69	\$ 376,476	\$ 4.47
Rehabilitation Services	84,152	32	3,083	\$ 196,003	440	\$ 63.58	\$ 2.33	\$ 212,538	\$ 2.53
Medical Services	84,152	259	10,049	\$ 91,598	1,433	\$ 9.12	\$ 1.09	\$ -	\$ -
Support Services	84,152	205	10,677	\$ 209,794	1,523	\$ 19.65	\$ 2.49	\$ 77,271	\$ 0.92
Crisis Intervention Services	84,152	20	115	\$ 1,606	16	\$ 13.95	\$ 0.02	\$ 82,549	\$ 0.98
Inpatient Services	84,152	14	68	\$ 7,115	10	\$ 104.38	\$ 0.08	\$ 64,442	\$ 0.77
Residential Services	84,152	0	0	\$ -	0	\$ -	\$ -	\$ -	\$ -
Behavioral Health Day Programs	84,152	0	0	\$ -	0	\$ -	\$ -	\$ 1,797	\$ 0.02
Medications	84,152	246	2,486	\$ 211,787	355	\$ 85.19	\$ 2.52	\$ 28,362	\$ 0.34
<b>Total</b>	<b>84,152</b>	<b>629</b>	<b>38,369</b>	<b>\$ 860,395</b>	<b>5,471</b>	<b>\$ 22.42</b>	<b>\$ 10.22</b>	<b>\$ 843,435</b>	<b>\$ 10.02</b>

### SFY02

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	162,769	892	27,372	\$ 311,770	2,018	\$ 11.39	\$ 1.92	\$ 296,183	\$ 1.82
Rehabilitation Services	162,769	23	1,680	\$ 113,104	124	\$ 67.33	\$ 0.69	\$ 3,311	\$ 0.02
Medical Services	162,769	396	20,523	\$ 195,737	1,513	\$ 9.54	\$ 1.20	\$ 219,515	\$ 1.35
Support Services	162,769	674	87,831	\$ 368,091	6,475	\$ 4.19	\$ 2.26	\$ 288,393	\$ 1.77
Crisis Intervention Services	162,769	34	183	\$ 7,079	14	\$ 38.60	\$ 0.04	\$ 7,090	\$ 0.04
Inpatient Services	162,769	27	510	\$ 198,175	38	\$ 388.57	\$ 1.22	\$ 3,169	\$ 0.02
Residential Services	162,769	42	2,026	\$ 427,641	149	\$ 211.08	\$ 2.63	\$ 228,838	\$ 1.41
Behavioral Health Day Programs	162,769	74	3,025	\$ 280,307	223	\$ 92.66	\$ 1.72	\$ 534,525	\$ 3.28
Medications	162,769	341	3,336	\$ 295,346	246	\$ 88.54	\$ 1.81	\$ 356,702	\$ 2.19
<b>Total</b>	<b>162,769</b>	<b>1,138</b>	<b>146,486</b>	<b>\$2,197,250</b>	<b>10,800</b>	<b>\$ 15.00</b>	<b>\$ 13.50</b>	<b>\$1,937,726</b>	<b>\$ 11.90</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	93.4%	91.0%	130.2%	118.8%	19.0%	-5.0%	13.1%	-21.3%	-59.3%
Rehabilitation Services	93.4%	-28.1%	-45.5%	-42.3%	-71.8%	5.9%	-70.2%	-98.4%	-99.2%
Medical Services	93.4%	52.9%	104.2%	113.7%	5.6%	4.6%	10.5%	N/A	N/A
Support Services	93.4%	228.8%	722.6%	75.5%	325.3%	-78.7%	-9.3%	273.2%	93.0%
Crisis Intervention Services	93.4%	70.0%	59.2%	340.7%	-17.7%	176.8%	127.8%	-91.4%	-95.6%
Inpatient Services	93.4%	92.9%	648.2%	2685.4%	286.8%	272.3%	1340.1%	-95.1%	-97.5%
Residential Services	93.4%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Behavioral Health Day Programs	93.4%	N/A	N/A	N/A	N/A	N/A	N/A	29645.4%	15278.5%
Medications	93.4%	38.6%	34.2%	39.5%	-30.6%	3.9%	-27.9%	1157.7%	550.2%
<b>Total</b>	<b>93.4%</b>	<b>80.9%</b>	<b>281.8%</b>	<b>155.4%</b>	<b>97.4%</b>	<b>-33.1%</b>	<b>32.0%</b>	<b>129.7%</b>	<b>18.8%</b>

### SFY03

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	216,306	1,723	39,222	\$ 724,072	2,176	\$ 18.46	\$ 3.35	\$ 652,831	\$ 3.02
Rehabilitation Services	216,306	13	1,952	\$ 13,272	108	\$ 6.80	\$ 0.06	\$ 2,720	\$ 0.01
Medical Services	216,306	815	35,319	\$ 381,684	1,959	\$ 10.81	\$ 1.76	\$ 464,863	\$ 2.15
Support Services	216,306	1,461	184,275	\$ 709,401	10,223	\$ 3.85	\$ 3.28	\$ 668,989	\$ 3.09
Crisis Intervention Services	216,306	51	324	\$ 17,751	18	\$ 54.79	\$ 0.08	\$ 10,886	\$ 0.05
Inpatient Services	216,306	42	627	\$ 280,296	35	\$ 447.04	\$ 1.30	\$ 186,300	\$ 0.86
Residential Services	216,306	72	4,234	\$ 801,144	235	\$ 189.22	\$ 3.70	\$ 308,312	\$ 1.43
Behavioral Health Day Programs	216,306	175	7,467	\$ 699,386	414	\$ 93.66	\$ 3.23	\$ 575,363	\$ 2.66
Medications	216,306	578	5,550	\$ 476,208	308	\$ 85.80	\$ 2.20	\$ 567,084	\$ 2.62
<b>Total</b>	<b>216,306</b>	<b>2,029</b>	<b>278,970</b>	<b>\$ 4,103,215</b>	<b>15,476</b>	<b>\$ 14.71</b>	<b>\$ 18.97</b>	<b>\$ 3,437,348</b>	<b>\$ 15.89</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

**Annual Percentage Change SFY02 – SFY03**

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	32.9%	93.2%	43.3%	132.2%	7.8%	62.1%	74.8%	120.4%	65.9%
Rehabilitation Services	32.9%	-43.5%	16.2%	-88.3%	-12.6%	-89.9%	-91.2%	-17.8%	-38.2%
Medical Services	32.9%	105.8%	72.1%	95.0%	29.5%	13.3%	46.7%	111.8%	59.4%
Support Services	32.9%	116.8%	109.8%	92.7%	57.9%	-8.1%	45.0%	132.0%	74.6%
Crisis Intervention Services	32.9%	50.0%	76.7%	150.8%	33.0%	41.9%	88.7%	53.5%	15.5%
Inpatient Services	32.9%	55.6%	22.9%	41.4%	-7.5%	15.0%	6.4%	5778.8%	4323.8%
Residential Services	32.9%	71.4%	109.0%	87.3%	57.3%	-10.4%	41.0%	34.7%	1.4%
Behavioral Health Day Programs	32.9%	136.5%	146.8%	149.5%	85.7%	1.1%	87.8%	7.6%	-19.0%
Medications	32.9%	69.5%	66.4%	61.2%	25.2%	-3.1%	21.3%	59.0%	19.6%
<b>Total</b>	<b>32.9%</b>	<b>78.3%</b>	<b>90.4%</b>	<b>86.7%</b>	<b>43.3%</b>	<b>-1.9%</b>	<b>40.5%</b>	<b>77.4%</b>	<b>33.5%</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

## Title XXI — Children

### Demographic Tables

#### *Eligibles*

##### SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	135	8	0	6	24	173
	Male	0	0	156	9	0	3	23	191
04-10	Female	1	3	434	13	0	5	60	516
	Male	2	8	502	14	0	10	69	605
11-17	Female	1	11	451	12	0	5	80	560
	Male	0	5	484	12	0	7	74	582
<b>Totals</b>		<b>4</b>	<b>27</b>	<b>2,162</b>	<b>68</b>	<b>0</b>	<b>36</b>	<b>330</b>	<b>2,627</b>

##### SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	119	4	0	5	16	144
	Male	0	1	132	6	0	5	20	164
04-10	Female	4	0	425	5	0	8	62	504
	Male	2	6	478	10	0	17	56	569
11-17	Female	1	5	401	15	0	9	72	503
	Male	1	6	446	5	0	14	80	552
<b>Totals</b>		<b>8</b>	<b>18</b>	<b>2,001</b>	<b>45</b>	<b>0</b>	<b>58</b>	<b>306</b>	<b>2,436</b>



**SFY03**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	1	98	1	0	20	20	140
	Male	1	0	134	4	0	24	14	177
04-10	Female	4	2	399	13	0	37	52	507
	Male	1	2	444	11	0	36	55	549
11-17	Female	1	5	440	21	0	48	66	581
	Male	3	8	431	10	0	46	61	559
<b>Totals</b>		<b>10</b>	<b>18</b>	<b>1,946</b>	<b>60</b>	<b>0</b>	<b>211</b>	<b>268</b>	<b>2,513</b>

***Enrollees***

**SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	0	1	0	0	5	5	11
	Male	0	0	1	0	0	13	4	18
11-17	Female	0	0	0	0	0	11	9	20
	Male	0	1	6	0	0	23	14	44
<b>Totals</b>		<b>0</b>	<b>1</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>32</b>	<b>93</b>

**SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	0	4	0	0	11	7	22
	Male	0	1	1	0	0	15	5	22
11-17	Female	0	1	1	1	0	20	5	28
	Male	0	1	3	1	0	23	10	38
Unknown		0	0	0	0	0	5	0	5
<b>Totals</b>		<b>0</b>	<b>3</b>	<b>9</b>	<b>2</b>	<b>0</b>	<b>74</b>	<b>27</b>	<b>115</b>

### SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	1	1
	Male	0	0	0	0	0	1	0	1
04-10	Female	0	0	7	1	0	8	6	22
	Male	0	0	8	0	0	14	7	29
11-17	Female	0	2	3	3	0	13	10	31
	Male	0	3	10	1	0	24	9	47
Unknown		0	0	0	0	0	1	0	1
<b>Totals</b>		<b>0</b>	<b>5</b>	<b>28</b>	<b>5</b>	<b>0</b>	<b>61</b>	<b>33</b>	<b>132</b>

### Historical Rates

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate	\$ 10.23	\$ 9.76	\$ 9.76	\$ 13.29	\$ 15.06
Annual Percentage Change over Prior Year	—	-4.59%	0.00%	36.17%	13.32%

### Member Months

	SFY01	SFY02	SFY03
Member Months	26,991	32,217	30,113
Annual Percentage Change over Prior Year	—	19.36%	-6.53%

## Title XXI — Adults

### Historical Rates

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate	\$ 31.50	\$ 31.50	\$ 31.50	\$ 19.16	\$ 16.52
Annual Percentage Change over Prior Year	–	0.00%	0.00%	-39.17%	-13.78%

### Member Months

	SFY01	SFY02	SFY03
Member Months	2,403	1,843	1,061
Annual Percentage Change over Prior Year	–	-23.30%	-42.43%

## Title XXI HIFA II — Adults

### Historical Rates

#### *SMI*

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate	–	–	\$ 55.76	\$ 19.16	\$ 16.52
Annual Percentage Change over Prior Year	–	–	–	-65.64%	-13.78%

#### *GMH/SA*

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate	–	–	\$ 12.63	\$ 7.73	\$ 7.46
Annual Percentage Change over Prior Year	–	–	–	-38.80%	-3.49%

### Member Months

	SFY01	SFY02	SFY03
Member Months	–	–	2,852
Annual Percentage Change over Prior Year	–	–	–

## Title XIX DDD-ALTCS — Children

### Demographic Tables

#### *Eligibles*

##### **SFY01 – SFY03**

Age	2001	2002	2003
00-03	39	35	34
04-10	86	96	110
11-17	49	62	63
<b>Totals</b>	<b>174</b>	<b>193</b>	<b>207</b>

***Enrollees***

**SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	0	4	0	0	0	1	5
	Male	0	1	7	0	0	0	2	10
11-17	Female	0	0	0	0	0	0	0	0
	Male	0	0	2	0	0	0	1	3
<b>Totals</b>		<b>0</b>	<b>1</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>18</b>

**SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	1	0	0	0	0	0	1
04-10	Female	0	0	6	1	0	0	1	8
	Male	0	1	9	0	0	0	2	12
11-17	Female	0	0	1	1	0	0	1	3
	Male	0	0	6	1	0	1	0	8
<b>Totals</b>		<b>0</b>	<b>2</b>	<b>22</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>4</b>	<b>32</b>

**SFY03**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	1	0	0	0	0	1
04-10	Female	0	1	6	1	0	0	1	9
	Male	0	1	9	0	0	0	3	13
11-17	Female	0	0	2	0	0	0	0	2
	Male	0	0	5	1	0	1	3	10
<b>Totals</b>		<b>0</b>	<b>2</b>	<b>23</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>7</b>	<b>35</b>

**Financial Data — SFY03**

Category of Service	Member Months	Total Dollars	PMPM
Treatment Services	2,325	\$ 7,087	\$ 3.05
Rehabilitation Services	2,325	\$ 8,224	\$ 3.54
Medical Services	2,325	\$ 11,570	\$ 4.98
Support Services	2,325	\$ 56,748	\$ 24.41
Crisis Intervention Services	2,325	\$ 334	\$ 0.14
Inpatient Services	2,325	\$ 4,329	\$ 1.86
Residential Services	2,325	\$ -	\$ -
Behavioral Health Day Programs	2,325	\$ 76	\$ 0.03
Medications	2,325	\$ -	\$ -
<b>Total</b>	<b>2,325</b>	<b>\$ 88,368</b>	<b>\$ 38.01</b>



## Title XIX DDD-ALTCS — Adults

### Demographic Tables

#### *Eligibles*

##### **SFY01 – SFY03**

Age	2001	2002	2003
18-39	69	76	94
40-64	40	43	46
65+	5	4	4
<b>Totals</b>	<b>114</b>	<b>123</b>	<b>144</b>

***Enrollees***

**SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	0	2	0	0	1	0	3
	Male	0	0	6	0	0	0	2	8
40-64	Female	0	1	1	0	0	0	10	12
	Male	0	0	0	0	0	1	3	4
65+	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
<b>Totals</b>		<b>0</b>	<b>1</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>15</b>	<b>27</b>

**SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	0	2	0	0	0	1	3
	Male	0	0	8	0	0	0	4	12
40-64	Female	0	0	1	0	0	0	10	11
	Male	0	0	0	0	0	1	5	6
65+	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
<b>Totals</b>		<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>20</b>	<b>32</b>

**SFY03**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	0	2	1	0	0	3	6
	Male	0	1	9	0	0	0	5	15
40-64	Female	0	0	1	0	0	0	10	11
	Male	0	0	0	0	0	1	6	7
65+	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
<b>Totals</b>		<b>0</b>	<b>1</b>	<b>12</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>24</b>	<b>39</b>

**Financial Data — SFY03**

Category of Service	Member Months	Total Dollars	PMPM
Treatment Services	1,629	\$ 3,808	\$ 2.34
Rehabilitation Services	1,629	\$ -	\$ -
Medical Services	1,629	\$ 6,052	\$ 3.72
Support Services	1,629	\$ 20,667	\$ 12.69
Crisis Intervention Services	1,629	\$ 324	\$ 0.20
Inpatient Services	1,629	\$ 19,758	\$ 12.13
Residential Services	1,629	\$ -	\$ -
Behavioral Health Day Programs	1,629	\$ 18,306	\$ 11.24
Medications	1,629	\$ -	\$ -
<b>Total</b>	<b>1,629</b>	<b>\$ 68,915</b>	<b>\$ 42.31</b>

## Non-Title XIX/XXI Children

### Demographic Tables

#### *Enrollees*

##### SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	1	1
04-10	Female	0	1	0	1	0	2	7	11
	Male	0	3	2	0	0	17	15	37
11-17	Female	0	1	3	2	0	20	28	54
	Male	0	3	15	5	0	54	36	113
Unknown		0	0	0	0	0	6	0	6
<b>Totals</b>		<b>0</b>	<b>8</b>	<b>20</b>	<b>8</b>	<b>0</b>	<b>99</b>	<b>87</b>	<b>222</b>

##### SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	0	0	0	0	36	12	48
	Male	0	1	1	1	0	28	20	51
11-17	Female	0	0	5	5	0	70	39	119
	Male	0	7	12	3	0	90	60	172
Unknown		0	0	0	0	0	16	0	16
<b>Totals</b>		<b>0</b>	<b>8</b>	<b>18</b>	<b>9</b>	<b>0</b>	<b>240</b>	<b>131</b>	<b>406</b>

**SFY03**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	1	1
	Male	0	1	0	0	0	0	1	2
04-10	Female	0	0	1	0	0	18	10	29
	Male	0	2	4	1	0	25	22	54
11-17	Female	0	1	6	8	0	45	38	98
	Male	0	10	15	3	0	76	63	167
Unknown		0	0	0	0	0	25	0	25
<b>Totals</b>		<b>0</b>	<b>14</b>	<b>26</b>	<b>12</b>	<b>0</b>	<b>189</b>	<b>135</b>	<b>376</b>

## Encounter and Financial Data Reports

### SFY01

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	2,731	106	2,328	\$ 32,550	10,229	\$ 13.98	\$ 11.92	\$ 16,728	\$ 6.13
Rehabilitation Services	2,731	15	571	\$ 7,260	2,509	\$ 12.71	\$ 2.66	\$ 25,127	\$ 9.20
Medical Services	2,731	52	222	\$ 9,917	975	\$ 44.67	\$ 3.63	\$ -	\$ -
Support Services	2,731	60	6,901	\$ 123,841	30,323	\$ 17.95	\$ 45.35	\$ 34,254	\$ 12.54
Crisis Intervention Services	2,731	8	140	\$ 2,758	615	\$ 19.70	\$ 1.01	\$ 7,544	\$ 2.76
Inpatient Services	2,731	5	158	\$ 30,295	694	\$ 191.74	\$ 11.09	\$ 234,675	\$ 85.93
Residential Services	2,731	19	1,156	\$ 50,430	5,079	\$ 43.62	\$ 18.47	\$ -	\$ -
Behavioral Health Day Programs	2,731	0	0	\$ -	0	\$ -	\$ -	\$ 905	\$ 0.33
Medications	2,731	64	501	\$ 30,498	2,201	\$ 60.87	\$ 11.17	\$ 39,130	\$ 14.33
<b>Total</b>	<b>2,731</b>	<b>163</b>	<b>11,977</b>	<b>\$ 287,549</b>	<b>52,627</b>	<b>\$ 24.01</b>	<b>\$ 105.29</b>	<b>\$ 358,363</b>	<b>\$ 131.22</b>

### SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	3,873	324	6,388	\$ 118,473	19,792	\$ 18.55	\$ 30.59	\$ 25,952	\$ 6.70
Rehabilitation Services	3,873	64	1,252	\$ 18,485	3,879	\$ 14.76	\$ 4.77	\$ 8,968	\$ 2.32
Medical Services	3,873	58	135	\$ 8,010	418	\$ 59.33	\$ 2.07	\$ 3,833	\$ 0.99
Support Services	3,873	369	23,329	\$ 147,499	72,282	\$ 6.32	\$ 38.08	\$ 29,444	\$ 7.60
Crisis Intervention Services	3,873	7	51	\$ 2,618	158	\$ 51.32	\$ 0.68	\$ 1,523	\$ 0.39
Inpatient Services	3,873	8	310	\$ 63,953	960	\$ 206.30	\$ 16.51	\$ 137,197	\$ 35.42
Residential Services	3,873	14	892	\$ 28,044	2,764	\$ 31.44	\$ 7.24	\$ 40,854	\$ 10.55
Behavioral Health Day Programs	3,873	149	9,522	\$ 261,000	29,503	\$ 27.41	\$ 67.39	\$ 22,077	\$ 5.70
Medications	3,873	68	501	\$ 37,838	1,552	\$ 75.53	\$ 9.77	\$ 13,117	\$ 3.39
<b>Total</b>	<b>3,873</b>	<b>443</b>	<b>42,380</b>	<b>\$ 685,919</b>	<b>131,309</b>	<b>\$ 16.18</b>	<b>\$ 177.10</b>	<b>\$ 282,965</b>	<b>\$ 73.06</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

### Annual Percentage Change SFY01 – SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	41.8%	205.7%	174.4%	264.0%	93.5%	32.6%	156.6%	55.1%	9.4%
Rehabilitation Services	41.8%	326.7%	119.3%	154.6%	54.6%	16.1%	79.5%	-64.3%	-74.8%
Medical Services	41.8%	11.5%	-39.2%	-19.2%	-57.1%	32.8%	-43.1%	N/A	N/A
Support Services	41.8%	515.0%	238.1%	19.1%	138.4%	-64.8%	-16.0%	-14.0%	-39.4%
Crisis Intervention Services	41.8%	-12.5%	-63.6%	-5.1%	-74.3%	160.5%	-33.1%	-79.8%	-85.8%
Inpatient Services	41.8%	60.0%	96.2%	111.1%	38.3%	7.6%	48.9%	-41.5%	-58.8%
Residential Services	41.8%	-26.3%	-22.8%	-44.4%	-45.6%	-27.9%	-60.8%	N/A	N/A
Behavioral Health Day Programs	41.8%	N/A	N/A	N/A	N/A	N/A	N/A	2339.4%	1620.1%
Medications	41.8%	6.3%	0.0%	24.1%	-29.5%	24.1%	-12.5%	-66.5%	-76.4%
<b>Total</b>	<b>41.8%</b>	<b>171.8%</b>	<b>253.8%</b>	<b>138.5%</b>	<b>149.5%</b>	<b>-32.6%</b>	<b>68.2%</b>	<b>-21.0%</b>	<b>-44.3%</b>

### SFY03

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	4,169	255	7,603	\$ 107,287	21,885	\$ 14.11	\$ 25.73	\$ 56,482	\$ 13.55
Rehabilitation Services	4,169	37	2,075	\$ 35,852	5,973	\$ 17.28	\$ 8.60	\$ 17,180	\$ 4.12
Medical Services	4,169	100	425	\$ 18,200	1,223	\$ 42.82	\$ 4.37	\$ 7,260	\$ 1.74
Support Services	4,169	551	38,575	\$ 227,514	111,034	\$ 5.90	\$ 54.57	\$ 102,540	\$ 24.60
Crisis Intervention Services	4,169	10	48	\$ 2,592	138	\$ 54.00	\$ 0.62	\$ 1,341	\$ 0.32
Inpatient Services	4,169	16	373	\$ 120,048	1,074	\$ 321.83	\$ 28.80	\$ 53,485	\$ 12.83
Residential Services	4,169	32	1,695	\$ 86,318	4,879	\$ 50.92	\$ 20.70	\$ 59,268	\$ 14.22
Behavioral Health Day Programs	4,169	70	1,743	\$ 75,420	5,017	\$ 43.27	\$ 18.09	\$ 30,861	\$ 7.40
Medications	4,169	94	674	\$ 50,739	1,940	\$ 75.28	\$ 12.17	\$ 26,919	\$ 6.46
<b>Total</b>	<b>4,169</b>	<b>606</b>	<b>53,212</b>	<b>\$ 723,972</b>	<b>153,164</b>	<b>\$ 13.61</b>	<b>\$ 173.66</b>	<b>\$ 355,336</b>	<b>\$ 85.23</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

**Annual Percentage Change SFY02 – SFY03**

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	7.6%	-21.3%	19.0%	-9.4%	10.6%	-23.9%	-15.9%	117.6%	102.2%
Rehabilitation Services	7.6%	-42.2%	65.7%	94.0%	54.0%	17.0%	80.2%	91.6%	78.0%
Medical Services	7.6%	72.4%	214.8%	127.2%	192.5%	-27.8%	111.1%	89.4%	76.0%
Support Services	7.6%	49.3%	65.4%	54.2%	53.6%	-6.7%	43.3%	248.3%	223.5%
Crisis Intervention Services	7.6%	42.9%	-5.9%	-1.0%	-12.6%	5.2%	-8.0%	-12.0%	-18.2%
Inpatient Services	7.6%	100.0%	20.3%	87.7%	11.8%	56.0%	74.4%	-61.0%	-63.8%
Residential Services	7.6%	128.6%	90.0%	207.8%	76.5%	62.0%	185.9%	45.1%	34.8%
Behavioral Health Day Programs	7.6%	-53.0%	-81.7%	-71.1%	-83.0%	57.9%	-73.2%	39.8%	29.9%
Medications	7.6%	38.2%	34.5%	34.1%	25.0%	-0.3%	24.6%	105.2%	90.7%
<b>Total</b>	<b>7.6%</b>	<b>36.8%</b>	<b>25.6%</b>	<b>5.5%</b>	<b>16.6%</b>	<b>-15.9%</b>	<b>-1.9%</b>	<b>25.6%</b>	<b>16.7%</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)



## Non-Title XIX/XXI Adults — SMI

### Demographic Tables

#### *Enrollees*

##### SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	1	2	0	0	13	28	44
	Male	0	2	11	2	0	8	27	50
40-64	Female	2	3	20	2	0	6	53	86
	Male	0	1	13	0	0	5	50	69
65+	Female	0	0	3	0	0	2	10	15
	Male	0	0	0	0	0	2	4	6
Unknown		0	0	0	0	0	2	0	2
<b>Totals</b>		<b>2</b>	<b>7</b>	<b>49</b>	<b>4</b>	<b>0</b>	<b>38</b>	<b>172</b>	<b>272</b>

##### SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	1	2	0	0	12	17	32
	Male	1	1	3	2	0	9	13	29
40-64	Female	2	3	15	3	0	7	43	73
	Male	0	3	6	1	0	3	43	56
65+	Female	0	0	3	0	0	2	10	15
	Male	1	0	0	0	0	1	6	8
Unknown		0	0	0	0	0	4	0	4
<b>Totals</b>		<b>4</b>	<b>8</b>	<b>29</b>	<b>6</b>	<b>0</b>	<b>38</b>	<b>132</b>	<b>217</b>

**SFY03**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	1	1	0	0	13	25	40
	Male	0	4	5	0	0	12	21	42
40-64	Female	0	1	14	1	0	10	50	76
	Male	0	4	6	1	0	4	43	58
65+	Female	0	0	3	0	0	1	11	15
	Male	1	0	0	0	0	1	7	9
Unknown		0	0	0	0	0	17	0	17
<b>Totals</b>		<b>1</b>	<b>10</b>	<b>29</b>	<b>2</b>	<b>0</b>	<b>58</b>	<b>157</b>	<b>257</b>

## Encounter and Financial Data Reports

### SFY01

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	3,547	294	12,702	\$ 122,732	42,973	\$ 9.66	\$ 34.60	\$ 618,417	\$ 174.35
Rehabilitation Services	3,547	95	10,950	\$ 641,980	37,045	\$ 58.63	\$ 180.99	\$ 864,065	\$ 243.60
Medical Services	3,547	300	4,265	\$ 92,320	14,429	\$ 21.65	\$ 26.03	\$ 93,191	\$ 26.27
Support Services	3,547	258	20,486	\$ 553,060	69,307	\$ 27.00	\$ 155.92	\$ 447,810	\$ 126.25
Crisis Intervention Services	3,547	137	2,910	\$ 212,517	9,845	\$ 73.03	\$ 59.91	\$ 38,488	\$ 10.85
Inpatient Services	3,547	54	449	\$ 36,928	1,519	\$ 82.24	\$ 10.41	\$ 599,530	\$ 169.02
Residential Services	3,547	61	6,931	\$ 311,433	23,449	\$ 44.93	\$ 87.80	\$ -	\$ -
Behavioral Health Day Programs	3,547	0	0	\$ -	0	\$ -	\$ -	\$ 17,613	\$ 4.97
Medications	3,547	357	5,623	\$ 548,736	19,023	\$ 97.59	\$ 154.70	\$ 347,025	\$ 97.84
<b>Total</b>	<b>3,547</b>	<b>520</b>	<b>64,316</b>	<b>\$ 2,519,706</b>	<b>217,590</b>	<b>\$ 39.18</b>	<b>\$ 710.38</b>	<b>\$ 3,026,139</b>	<b>\$ 853.15</b>

### SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	2,871	201	12,994	\$ 102,817	54,311	\$ 7.91	\$ 35.81	\$ 113,908	\$ 39.68
Rehabilitation Services	2,871	41	3,129	\$ 247,915	13,078	\$ 79.23	\$ 86.35	\$ 1,075	\$ 0.37
Medical Services	2,871	249	2,644	\$ 62,987	11,051	\$ 23.82	\$ 21.94	\$ 69,063	\$ 24.06
Support Services	2,871	356	78,467	\$ 535,793	327,971	\$ 6.83	\$ 186.62	\$ 751,893	\$ 261.89
Crisis Intervention Services	2,871	87	1,550	\$ 136,456	6,479	\$ 88.04	\$ 47.53	\$ 31,072	\$ 10.82
Inpatient Services	2,871	53	801	\$ 293,739	3,348	\$ 366.71	\$ 102.31	\$ 466,681	\$ 162.55
Residential Services	2,871	107	8,353	\$ 340,193	34,913	\$ 40.73	\$ 118.49	\$ 424,123	\$ 147.73
Behavioral Health Day Programs	2,871	41	2,024	\$ 122,678	8,460	\$ 60.61	\$ 42.73	\$ 153,665	\$ 53.52
Medications	2,871	254	4,062	\$ 431,902	16,978	\$ 106.33	\$ 150.44	\$ 586,880	\$ 204.42
<b>Total</b>	<b>2,871</b>	<b>501</b>	<b>114,024</b>	<b>\$ 2,274,479</b>	<b>476,589</b>	<b>\$ 19.95</b>	<b>\$ 792.23</b>	<b>\$ 2,598,360</b>	<b>\$ 905.04</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	-19.1%	-31.6%	2.3%	-16.2%	26.4%	-18.1%	3.5%	-81.6%	-77.2%
Rehabilitation Services	-19.1%	-56.8%	-71.4%	-61.4%	-64.7%	35.1%	-52.3%	-99.9%	-99.8%
Medical Services	-19.1%	-17.0%	-38.0%	-31.8%	-23.4%	10.1%	-15.7%	-25.9%	-8.4%
Support Services	-19.1%	38.0%	283.0%	-3.1%	373.2%	-74.7%	19.7%	67.9%	107.4%
Crisis Intervention Services	-19.1%	-36.5%	-46.7%	-35.8%	-34.2%	20.5%	-20.7%	-19.3%	-0.3%
Inpatient Services	-19.1%	-1.9%	78.4%	695.4%	120.4%	345.9%	882.7%	-22.2%	-3.8%
Residential Services	-19.1%	75.4%	20.5%	9.2%	48.9%	-9.4%	35.0%	N/A	N/A
Behavioral Health Day Programs	-19.1%	N/A	N/A	N/A	N/A	N/A	N/A	772.5%	977.9%
Medications	-19.1%	-28.9%	-27.8%	-21.3%	-10.8%	9.0%	-2.8%	69.1%	108.9%
<b>Total</b>	<b>-19.1%</b>	<b>-3.7%</b>	<b>77.3%</b>	<b>-9.7%</b>	<b>119.0%</b>	<b>-49.1%</b>	<b>11.5%</b>	<b>-14.1%</b>	<b>6.1%</b>

### SFY03

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	2,905	215	2,343	\$ 62,113	9,679	\$ 26.51	\$ 21.38	\$ 75,023	\$ 25.83
Rehabilitation Services	2,905	5	588	\$ 4,344	2,429	\$ 7.39	\$ 1.50	\$ 4,283	\$ 1.47
Medical Services	2,905	221	1,901	\$ 52,226	7,853	\$ 27.47	\$ 17.98	\$ 60,643	\$ 20.88
Support Services	2,905	415	72,749	\$ 427,996	300,513	\$ 5.88	\$ 147.33	\$ 462,640	\$ 159.26
Crisis Intervention Services	2,905	30	141	\$ 7,719	582	\$ 54.74	\$ 2.66	\$ 65,308	\$ 22.48
Inpatient Services	2,905	42	679	\$ 321,425	2,805	\$ 473.36	\$ 110.65	\$ 390,992	\$ 134.59
Residential Services	2,905	129	11,223	\$ 425,391	46,362	\$ 37.90	\$ 146.43	\$ 359,682	\$ 123.81
Behavioral Health Day Programs	2,905	36	2,006	\$ 124,714	8,287	\$ 62.17	\$ 42.93	\$ 496,757	\$ 171.00
Medications	2,905	235	3,441	\$ 383,576	14,214	\$ 111.47	\$ 132.04	\$ 461,246	\$ 158.78
<b>Total</b>	<b>2,905</b>	<b>530</b>	<b>95,072</b>	<b>\$ 1,809,505</b>	<b>392,724</b>	<b>\$ 19.03</b>	<b>\$ 622.89</b>	<b>\$ 2,376,574</b>	<b>\$ 818.10</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

**Annual Percentage Change SFY02 – SFY03**

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	1.2%	7.0%	-82.0%	-39.6%	-82.2%	235.0%	-40.3%	-34.1%	-34.9%
Rehabilitation Services	1.2%	-87.8%	-81.2%	-98.2%	-81.4%	-90.7%	-98.3%	298.4%	293.8%
Medical Services	1.2%	-11.2%	-28.1%	-17.1%	-28.9%	15.3%	-18.1%	-12.2%	-13.2%
Support Services	1.2%	16.6%	-7.3%	-20.1%	-8.4%	-13.8%	-21.1%	-38.5%	-39.2%
Crisis Intervention Services	1.2%	-65.5%	-90.9%	-94.3%	-91.0%	-37.8%	-94.4%	110.2%	107.7%
Inpatient Services	1.2%	-20.8%	-15.2%	9.4%	-16.2%	29.1%	8.1%	-16.2%	-17.2%
Residential Services	1.2%	20.6%	34.4%	25.0%	32.8%	-6.9%	23.6%	-15.2%	-16.2%
Behavioral Health Day Programs	1.2%	-12.2%	-0.9%	1.7%	-2.0%	2.6%	0.5%	223.3%	219.5%
Medications	1.2%	-7.5%	-15.3%	-11.2%	-16.3%	4.8%	-12.2%	-21.4%	-22.3%
<b>Total</b>	<b>1.2%</b>	<b>5.8%</b>	<b>-16.6%</b>	<b>-20.4%</b>	<b>-17.6%</b>	<b>-4.6%</b>	<b>-21.4%</b>	<b>-8.5%</b>	<b>-9.6%</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

## Non-Title XIX/XXI — GMH/SA

### Demographic Tables

#### *Enrollees*

##### **SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	4	20	8	0	55	93	180
	Male	0	7	39	7	0	262	142	457
40-64	Female	1	4	11	3	0	22	96	137
	Male	1	9	17	4	0	113	93	237
65+	Female	0	1	8	0	0	3	19	31
	Male	0	0	2	0	0	11	14	27
Unknown		0	0	0	0	0	24	0	24
<b>Totals</b>		<b>2</b>	<b>25</b>	<b>97</b>	<b>22</b>	<b>0</b>	<b>490</b>	<b>457</b>	<b>1093</b>

##### **SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	4	11	9	0	42	94	160
	Male	1	8	42	9	0	201	136	397
40-64	Female	1	2	14	1	0	19	76	113
	Male	2	4	21	4	0	62	93	186
65+	Female	0	1	6	0	0	1	15	23
	Male	0	0	1	0	0	5	17	23
Unknown		0	0	0	0	0	82	0	82
<b>Totals</b>		<b>4</b>	<b>19</b>	<b>95</b>	<b>23</b>	<b>0</b>	<b>412</b>	<b>431</b>	<b>984</b>

**SFY03**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	6	16	6	1	47	89	165
	Male	1	11	78	9	0	182	111	392
40-64	Female	1	4	9	0	0	21	80	115
	Male	1	10	48	8	0	62	98	227
65+	Female	0	1	5	0	0	2	18	26
	Male	0	0	2	0	0	7	18	27
Unknown		0	0	0	0	0	129	0	129
<b>Totals</b>		<b>3</b>	<b>32</b>	<b>158</b>	<b>23</b>	<b>1</b>	<b>450</b>	<b>414</b>	<b>1081</b>

## Encounter and Financial Data Reports

### SFY01

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	12,815	1,071	46,146	\$ 318,258	43,211	\$ 6.90	\$ 24.83	\$ 116,416	\$ 9.08
Rehabilitation Services	12,815	65	3,703	\$ 109,086	3,467	\$ 29.46	\$ 8.51	\$ 279,609	\$ 21.82
Medical Services	12,815	259	20,085	\$ 134,656	18,808	\$ 6.70	\$ 10.51	\$ 10,607	\$ 0.83
Support Services	12,815	195	13,162	\$ 103,794	12,325	\$ 7.89	\$ 8.10	\$ 54,388	\$ 4.24
Crisis Intervention Services	12,815	46	2,529	\$ 56,322	2,368	\$ 22.27	\$ 4.40	\$ 73,142	\$ 5.71
Inpatient Services	12,815	14	47	\$ 3,216	44	\$ 68.43	\$ 0.25	\$ 176,240	\$ 13.75
Residential Services	12,815	44	1,953	\$ 87,885	1,829	\$ 45.00	\$ 6.86	\$ -	\$ -
Behavioral Health Day Programs	12,815	0	0	\$ -	0	\$ -	\$ -	\$ -	\$ -
Medications	12,815	123	913	\$ 81,401	855	\$ 89.16	\$ 6.35	\$ 41	\$ 0.00
<b>Total</b>	<b>12,815</b>	<b>1,261</b>	<b>88,538</b>	<b>\$ 894,618</b>	<b>82,907</b>	<b>\$ 10.10</b>	<b>\$ 69.81</b>	<b>\$ 710,443</b>	<b>\$ 55.44</b>

### SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	12,212	986	44,502	\$ 337,334	43,729	\$ 7.58	\$ 27.62	\$ 299,082	\$ 24.49
Rehabilitation Services	12,212	21	1,605	\$ 61,685	1,577	\$ 38.43	\$ 5.05	\$ 12,494	\$ 1.02
Medical Services	12,212	155	11,930	\$ 92,644	11,723	\$ 7.77	\$ 7.59	\$ 117,516	\$ 9.62
Support Services	12,212	289	19,665	\$ 101,317	19,324	\$ 5.15	\$ 8.30	\$ 145,231	\$ 11.89
Crisis Intervention Services	12,212	29	1,515	\$ 69,381	1,489	\$ 45.80	\$ 5.68	\$ 55,924	\$ 4.58
Inpatient Services	12,212	10	206	\$ 35,931	202	\$ 174.42	\$ 2.94	\$ 34,414	\$ 2.82
Residential Services	12,212	134	3,718	\$ 156,624	3,653	\$ 42.13	\$ 12.83	\$ 108,104	\$ 8.85
Behavioral Health Day Programs	12,212	25	552	\$ 55,882	542	\$ 101.24	\$ 4.58	\$ 35,498	\$ 2.91
Medications	12,212	55	571	\$ 46,195	561	\$ 80.90	\$ 3.78	\$ 18,308	\$ 1.50
<b>Total</b>	<b>12,212</b>	<b>1,190</b>	<b>84,264</b>	<b>\$ 956,993</b>	<b>82,801</b>	<b>\$ 11.36</b>	<b>\$ 78.36</b>	<b>\$ 826,571</b>	<b>\$ 67.69</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)



Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	-4.7%	-7.9%	-3.6%	6.0%	1.2%	9.9%	11.2%	156.9%	169.6%
Rehabilitation Services	-4.7%	-67.7%	-56.7%	-43.5%	-54.5%	30.5%	-40.7%	-95.5%	-95.3%
Medical Services	-4.7%	-40.2%	-40.6%	-31.2%	-37.7%	15.8%	-27.8%	1007.9%	1062.6%
Support Services	-4.7%	48.2%	49.4%	-2.4%	56.8%	-34.7%	2.4%	167.0%	180.2%
Crisis Intervention Services	-4.7%	-37.0%	-40.1%	23.2%	-37.1%	105.6%	29.3%	-23.5%	-19.8%
Inpatient Services	-4.7%	-28.6%	338.3%	1017.2%	359.9%	154.9%	1072.4%	-80.5%	-79.5%
Residential Services	-4.7%	204.5%	90.4%	78.2%	99.8%	-6.4%	87.0%	N/A	N/A
Behavioral Health Day Programs	-4.7%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Medications	-4.7%	-55.3%	-37.5%	-43.3%	-34.4%	-9.3%	-40.4%	44553.7%	46758.6%
<b>Total</b>	<b>-4.7%</b>	<b>-5.6%</b>	<b>-4.8%</b>	<b>7.0%</b>	<b>-0.1%</b>	<b>12.4%</b>	<b>12.3%</b>	<b>16.3%</b>	<b>22.1%</b>

### SFY03

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	12,610	951	32,745	\$ 355,874	31,161	\$ 10.87	\$ 28.22	\$ 364,899	\$ 28.94
Rehabilitation Services	12,610	2	93	\$ 1,727	89	\$ 18.56	\$ 0.14	\$ 24	\$ 0.00
Medical Services	12,610	153	13,020	\$ 101,121	12,391	\$ 7.77	\$ 8.02	\$ 119,472	\$ 9.47
Support Services	12,610	582	18,380	\$ 90,107	17,491	\$ 4.90	\$ 7.15	\$ 78,116	\$ 6.19
Crisis Intervention Services	12,610	8	713	\$ 39,212	679	\$ 54.99	\$ 3.11	\$ 72,937	\$ 5.78
Inpatient Services	12,610	5	21	\$ 10,922	20	\$ 520.05	\$ 0.87	\$ 6,626	\$ 0.53
Residential Services	12,610	199	5,642	\$ 228,327	5,369	\$ 40.47	\$ 18.11	\$ 129,350	\$ 10.26
Behavioral Health Day Programs	12,610	42	1,196	\$ 120,876	1,138	\$ 101.06	\$ 9.59	\$ 243,366	\$ 19.30
Medications	12,610	53	506	\$ 40,616	482	\$ 80.27	\$ 3.22	\$ 23,661	\$ 1.88
<b>Total</b>	<b>12,610</b>	<b>1,259</b>	<b>72,317</b>	<b>\$ 988,782</b>	<b>68,818</b>	<b>\$ 13.67</b>	<b>\$ 78.41</b>	<b>\$ 1,038,451</b>	<b>\$ 82.35</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

**Annual Percentage Change SFY02 – SFY03**

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	3.3%	-3.5%	-26.4%	5.5%	-28.7%	43.4%	2.2%	22.0%	18.2%
Rehabilitation Services	3.3%	-90.5%	-94.2%	-97.2%	-94.4%	-51.7%	-97.3%	-99.8%	-99.8%
Medical Services	3.3%	-1.3%	9.1%	9.1%	5.7%	0.0%	5.7%	1.7%	-1.5%
Support Services	3.3%	101.4%	-6.5%	-11.1%	-9.5%	-4.8%	-13.9%	-46.2%	-47.9%
Crisis Intervention Services	3.3%	-72.4%	-52.9%	-43.5%	-54.4%	20.1%	-45.3%	30.4%	26.3%
Inpatient Services	3.3%	-50.0%	-89.8%	-69.6%	-90.1%	198.2%	-70.6%	-80.7%	-81.4%
Residential Services	3.3%	48.5%	51.8%	45.8%	47.0%	-3.9%	41.2%	19.7%	15.9%
Behavioral Health Day Programs	3.3%	68.0%	116.7%	116.3%	109.8%	-0.2%	109.5%	585.6%	563.9%
Medications	3.3%	-3.6%	-11.4%	-12.1%	-14.2%	-0.8%	-14.9%	29.2%	25.2%
<b>Total</b>	<b>3.3%</b>	<b>5.8%</b>	<b>-14.2%</b>	<b>3.3%</b>	<b>-16.9%</b>	<b>20.4%</b>	<b>0.1%</b>	<b>25.6%</b>	<b>21.7%</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

## Summary of Historical Rates

The capitation rates paid to the contractor in La Paz and Yuma Counties are presented below.

Program	SFY01	SFY02	SFY03	SFY04	SFY05 <sup>1</sup>
Title XIX Children - Non-CMDP <sup>1</sup>	\$ 17.58	\$ 17.78	\$ 19.81	\$ 29.53	\$ 33.74
Title XIX Children - CMDP1	\$ 17.58	\$ 17.78	\$ 19.81	\$ 29.53	\$ 837.72
Title XIX SMI Adults	\$ 47.32	\$ 67.86	\$ 55.76	\$ 50.07	\$ 50.06
Title XIX GMH/SA Adults	\$ 12.63	\$ 12.63	\$ 12.63	\$ 19.32	\$ 22.60
Title XXI Children	\$ 10.23	\$ 9.76	\$ 9.76	\$ 13.29	\$ 15.06
Title XXI Adults	\$ 31.50	\$ 31.50	\$ 31.50	\$ 19.16	\$ 16.52
Title XXI HIFA II Adults — SMI			\$ 55.76	\$ 19.16	\$ 16.52
Title XXI HIFA II Adults — GMH/SA			\$ 12.63	\$ 7.73	\$ 7.46

<sup>1</sup> Capitation rates shown for SFY01-SFY04 represent rates paid for the entire Title XIX Children's population. SFY05 was the first year capitation rates were developed specifically for the CMDP population. The combined SFY05 All Children rate is \$39.67.

## Summary of Title XIX, Title XXI, and Non-Title XIX/XXI Disbursements

**SFY01**

Category	Amount Paid YTD
<b>SMI - NON TITLE XIX/XXI</b>	
SMI SERVICES	\$ 1,244,706.00
SMI SERVICES	
SMI - PHF	\$ -
SMI - HOMELESS MATCH	\$ -
RESIDENTIAL IP BEDS	\$ 504,163.00
PSYCHO DRUGS	\$ 84,077.00
SMI/SA DUAL	\$ 895,096.00
SMI/SA DUAL	\$ -
MENTAL HEALTH - SMI	\$ 92,484.00
SUB ABUSE/ALCOHOL - SMI	\$ -
MENTAL HEALTH - PHF	\$ -
GERIATRIC BEDS	\$ 272,688.00
PSYCHOTROPIC MEDS	\$ 110,301.00
PSYCHO MEDS- NEW GENERATION	\$ 114,906.00
PSYCHOTROPIC MEDS-TOB TAX	\$ 281,148.00
MHBG 00 - SMI	\$ 9,765.00
MHBG 01 - SMI	\$ -
HOMELESS SMI GRANT	\$ -
MARICOPA COUNTY IGA - FY 2001	\$ -
<b>SUBTOTAL</b>	<b>\$ 3,609,334.00</b>
<b>COMMUNITY PLACEMENT</b>	
<b>ASH SUPV. CARE MOVE FY00-01</b>	<b>\$ 69,768.00</b>
<b>SMI - ADULT TITLE XIX</b>	
TXIX/CAP/SMI SVCS & STATE MATCH	\$ 2,922,975.96
PROPOSITION 204	\$ 172,197.48
PROPOSITION 204 - OUTREACH	\$ 3,960.00
AHCCCS MEDICAID SUPPLEMENT - S	\$ 233,326.01
AHCCCS MEDICAID SUPPLEMENT - F	\$ 448,315.79
DES/DDD - FY 01	\$ 26,081.58
<b>SUBTOTAL</b>	<b>\$ 3,806,856.82</b>
<b>CHILDREN - NON TITLE XIX/XXI</b>	
CHILDREN'S TREATMENT	\$ 171,847.00
CHILDREN - M/H	\$ -
SA/ALCOHOL - CHILDREN	\$ 21,086.00
SA/DRUG - CHILDREN	\$ 34,908.00
SEH CHILDREN	\$ 137,790.00
CHILDREN'S RESPITE CARE	\$ 9,078.00
CHILDREN SERVICES TOB SETTLEMENT	\$ 142,155.00
MHBG 00 SED CHILD/MH	\$ 86,934.00
MHBG 01 SED CHILD/MH	\$ 53,509.00
MARICOPA COUNTY IGA	\$ -
MOHAVE COUNTY ICMP	\$ -

Category	Amount Paid YTD
MARICOPA COUNTY ICMP	\$ -
<b>SUBTOTAL</b>	<b>\$ 657,307.00</b>
<b>CHILDREN - TITLE XIX</b>	
TXIX CHILDRENS CAP	\$ 2,387,498.57
PROPOSITION 204	\$ 175.80
AHCCCS MEDICAID SUPPLEMENT - S	\$ 181,715.85
AHCCCS MEDICAID SUPPLEMENT - F	\$ 349,151.40
DES/DDD - FY 01	\$ 39,278.49
<b>SUBTOTAL</b>	<b>\$ 2,957,820.11</b>
<b>KIDSCARE-TITLE XXI</b>	
TXXI/CAP/18YO SVCS	\$ 75,694.50
TXXI/CAP/CHILDREN'S SVCS.	\$ 272,091.93
<b>SUBTOTAL</b>	<b>\$ 347,786.43</b>
<b>ALCOHOL</b>	
SA/ALCOHOL - ADULT	\$ 212,600.00
ALCOHOL ABUSE TX	\$ 55,469.00
ALCOHOL FINES	\$ 1,954.00
COMMUNITY THERAPY TX	\$ -
SABG 00 ALCOHOL	\$ 106,548.00
SABG 01 ALCOHOL	\$ 195,524.00
SABG 00 CONTIN PW - ALCOHOL	\$ 2,408.00
SABG 01 NEW PW - ALCOHOL	\$ 6,113.00
SABG 00 CONTIN PW - ALCOHOL	\$ 2,223.00
SABG 01 NEW PW - ALCOHOL	\$ 6,669.00
SABG 00 HIV/AIDS - ALCOHOL	\$ 18,246.00
MARICOPA COUNTY IGA	\$ -
LIQUOR SERVICE FEES	\$ -
CITY OF PHOENIX - LARC	\$ -
<b>SUBTOTAL</b>	<b>\$ 607,754.00</b>
<b>TOBACCO TAX</b>	
TOBACCO TAX	\$ 146,760.00
DETOX PROGRAM	\$ -
<b>SUBTOTAL</b>	<b>\$ 146,760.00</b>
<b>DRUG</b>	
SA/DRUG - ADULT	\$ 73,241.00
DRUG FINES	\$ 2,690.00
COMMUNITY THERAPY TX	
SABG 00 DRUG - GENERAL	\$ 117,095.00
SABG 01 DRUG - GENERAL	\$ 225,090.00
SABG 00 CONTIN PW - DRUG	\$ 3,218.00
SABG 01 NEW PW - DRUG	\$ 8,169.00
SABG 00 CONTIN PW - DRUG	\$ 2,971.00
SABG 01 NEW PW - DRUG	\$ 8,913.00
SABG 00 HIV/AIDS - DRUG	\$ 21,593.00
<b>SUBTOTAL</b>	<b>\$ 462,980.00</b>

Category	Amount Paid YTD
<b>SUBSTANCE ABUSE - TXIX</b>	
TXIX SA/MH CAP PAYMENTS	\$ 585,268.00
PROPOSITION 204	\$ 30,653.00
PROPOSITION 204	\$ 15,308.00
AHCCCS MEDICAID SUPPLEMENT - ST	\$ 118,298.00
AHCCCS MEDICAID SUPPLEMENT - FED	\$ 227,373.00
<b>SUBTOTAL</b>	<b>\$ 976,900.00</b>
<b>MENTAL HEALTH</b>	
MENTAL HEALTH - ADULT	\$ 159,011.00
MARICOPA COUNTY IGA	\$ -
COMPULSIVE GAMBLING ISA	\$ -
PIMA CO. IGA	\$ -
<b>SUBTOTAL</b>	<b>\$ 159,011.00</b>
<b>DEPT. OF CORRECTION</b>	
ADOC - COL STAFF	\$ 43,750.00
ADOC - AFTER CARE	\$ 45,251.21
<b>SUBTOTAL</b>	<b>\$ 89,001.21</b>
<b>CLAIMS PROCESSING</b>	
THIRD PARTY PAYOR	\$ 39,062.00
THIRD PARTY PAYOR	\$ 20,535.00
THIRD PARTY PAYOR FIXED	\$ -
THIRD PARTY PAYOR FIXED	\$ 50,000.00
<b>SUBTOTAL</b>	<b>\$ 109,597.00</b>
<b>PREVENTION</b>	
SA/ALCOHOL - PREVENTION	\$ -
SA/DRUG - PREVENTION	\$ -
MH - PREVENTION	\$ 67,130.00
CHILDREN'S PREVENTION	\$ 248,447.00
SIG COOP PREV	\$ -
SABG 00 PREVENTION - ALC	\$ 18,031.00
SABG 01 PREVENTION - ALC	\$ 61,705.00
SABG 00 PREVENTION - DRUG	\$ 21,350.00
SABG 01 PREVENTION - DRUG	\$ 55,209.00
<b>SUBTOTAL</b>	<b>\$ 471,872.00</b>
<b>PASAAR</b>	
<b>PASAAR</b>	<b>\$ 1,800.00</b>
<b>SUMMARY TOTAL</b>	<b>\$ 14,474,547.57</b>

**SFY02**

Category	Amount Paid YTD
<b>CHILDREN'S SERVICES</b>	
<b>State Funds</b>	
Services	\$ 152,800.00
SEH Children	\$ 208,416.66
SEH Children	\$ 39,431.00
HB 2003 — Tob Tax Set — E1H69721	\$ 243,600.00
MN/MI — Tobacco Tax	\$ -
<b>Subtotal</b>	<b>\$ 644,247.66</b>
<b>Federal Funds</b>	
CMHS SED Mental Health	\$ 139,657.00
CMHS SED Mental Health	\$ 53,509.00
<b>Subtotal</b>	<b>\$ 193,166.00</b>
<b>Title XIX Funds</b>	
Capitation	\$ 3,909,155.98
Prop 204	\$ 41,036.24
DES/DD	\$ 106,827.85
SEH Children/NTXIX to TXIX	\$ 14,105.00
<b>Subtotal</b>	<b>\$ 4,071,125.07</b>
<b>Title XXI — KidsCare Funds</b>	
Children's Services	\$ 314,437.92
18 Year-Old Services	\$ 58,054.50
<b>Subtotal</b>	<b>\$ 372,492.42</b>
<b>SMI SERVICES</b>	
<b>State Funds</b>	
Services	\$ 1,318,400.00
SMI Services — Tob Set E1H69721	\$ -
Homeless Match	\$ -
Psychotropic Meds	\$ 110,300.00
Psychotropic Meds — Tobacco Tax	\$ 305,900.00
HB 2003 — Tobacco Settlement	\$ 529,401.61
Arnold v Sarn	\$ 498,200.00
Community Placement — ASH	\$ 380,854.00
Community Placement — ASH	\$ 93,000.00
Community Placement — ASH	\$ -
Tobacco Tax — MN/MI	\$ -
Residual Balance	\$ 141,400.00
<b>Subtotal</b>	<b>\$ 3,377,455.61</b>
<b>Federal Funds</b>	
CMHS — SMI	\$ 13,257.00
CMHS — SMI	\$ -
Homeless Path Grant	\$ -
<b>Subtotal</b>	<b>\$ 13,257.00</b>

Category	Amount Paid YTD
<b>Title XIX Funds</b>	
Capitation	\$ 5,545,519.20
Capitation	\$ 590,314.14
Prop 204	\$ 3,857,773.14
Prop 204 Outreach	\$ 7,171.80
Prop 204 Outreach/Incentive	\$ 190.00
Prop 204 Outreach/Incentive	\$ 7,920.00
Prop 204 Outreach/Incentive	\$ -
DES/DDD	\$ 71,207.71
<b>Subtotal</b>	<b>\$ 10,080,095.99</b>
<b>SUBSTANCE ABUSE SERVICES</b>	
<b>State Funds</b>	
Adults	\$ 285,900.00
Children	\$ 30,700.00
Substance Abuse Treatment	\$ 55,500.00
Substance Abuse Fines	\$ 4,700.00
Tobacco Tax — MN/MI	\$ -
Rural Detox — Tobacco Tax	\$ 250,000.00
<b>Subtotal</b>	<b>\$ 626,800.00</b>
<b>Federal Funds</b>	
SAPT PPP — Substance Abuse	\$ 223,643.00
SAPT PPP — Substance Abuse	\$ 420,614.00
SAPT PPP — Preg/Parenting Women	\$ 10,820.00
SAPT PPP — Preg/Parenting Women	\$ 29,864.00
SAPT HIV/AIDS	\$ 38,839.00
<b>Subtotal</b>	<b>\$ 723,780.00</b>
<b>Other Funds</b>	
Liquor Fees	\$ -
City of Phoenix — LARC	\$ -
City of Phoenix — LARC	\$ -
Perinatal Substance Abuse	\$ -
<b>Subtotal</b>	<b>\$ -</b>
<b>GENERAL MENTAL HEALTH</b>	
<b>State Funds</b>	
Adults	\$ 106,400.00
Tobacco Tax — MN/MI	\$ 88,100.00
<b>Subtotal</b>	<b>\$ 194,500.00</b>
<b>Other Funds</b>	
Compulsive Gambling ISA	\$ 3,489.64
Compulsive Gambling ISA	\$ -
<b>Subtotal</b>	<b>\$ 3,489.64</b>



Category	Amount Paid YTD
<b>Title XIX Funds</b>	
Prop 204 Outreach	\$ 7,171.80
Capitation	\$ 1,251,521.51
Proposition 204	\$ 800,640.96
<b>Subtotal</b>	<b>\$ 2,059,334.27</b>
<b>PREVENTION SERVICES</b>	
<b>State Funds</b>	
Children's Prevention	\$ 258,300.00
Substance Abuse Prevention	\$ -
Mental Health Prevention	\$ 67,100.00
Tobacco Tax — MN/MI	\$ -
<b>Subtotal</b>	<b>\$ 325,400.00</b>
<b>Federal Funds</b>	
SAPT PPP	\$ 39,381.00
SAPT PPP	\$ 116,914.00
SIG Coop Prevention	\$ 100,086.16
<b>Subtotal</b>	<b>\$ 256,381.16</b>
<b>OTHER FUNDS</b>	
<b>Department of Corrections</b>	
ADOC — After Care	\$ 12,410.33
ADOC — After Care	\$ 44,105.31
ADOC — COL Staff	\$ 43,750.00
<b>Subtotal</b>	<b>\$ 100,265.64</b>
<b>Claims Processing</b>	
Third Party Payor	\$ 36,376.00
Third Party Payor	\$ -
<b>Subtotal</b>	<b>\$ 36,376.00</b>
<b>PASARR</b>	
PASARR	\$ 3,600.00
<b>Subtotal</b>	<b>\$ 3,600.00</b>
<b>SUMMARY TOTAL</b>	<b>\$ 23,081,766.45</b>

**SFY03**

Category	Amount Paid YTD
<b>CHILDREN'S SERVICES</b>	
<b>State Funds</b>	
Children's Services	\$ 152,800.00
SEH Children	\$ -
Children's MN/MI — Tobacco Tax	\$ -
<b>Subtotal</b>	<b>\$ 152,800.00</b>
<b>HB 2003 — Tobacco Settlement</b>	
Children's Services — E1H69721 002	\$ 243,790.00
Converted to Services	\$ -
Training	\$ 70,537.00
<b>Subtotal</b>	<b>\$ 314,327.00</b>
<b>Federal Funds</b>	
CMHS — SED	\$ 11,000.00
CMHS — SED	\$ 144,657.25
CMHS — SED	\$ 53,509.00
<b>Subtotal</b>	<b>\$ 209,166.25</b>
<b>Title XIX and Title XXI Funds</b>	
Children's Capitation	\$ 4,461,127.00
Children's Prop 204	\$ 50,951.32
Children's DES/DD	\$ 130,391.25
Title XXI — KidsCare — Children	\$ 293,902.88
<b>Subtotal</b>	<b>\$ 4,936,372.45</b>
<b>TOTAL CHILDREN</b>	<b>\$ 5,612,665.70</b>
<b>SMI SERVICES</b>	
<b>State Funds</b>	
SMI Svcs Fund - General Svcs	\$ 38,289.97
SMI Services	\$ 1,687,709.00
Homeless Match	\$ -
Psychotropic Meds	\$ 110,299.98
Psychotropic Drugs	\$ 305,900.00
Arnold v Sarn	\$ 498,199.98
Community Placement — ASH	\$ 15,699.02
Community Placement — ASH	\$ 77,299.98
MN/MI — Tobacco Tax	\$ -
MN/MI — Tobacco Tax	\$ -
<b>Subtotal</b>	<b>\$ 2,733,397.93</b>
<b>HB 2003 — Tobacco Settlement</b>	<b>\$ 21,750.00</b>
<b>Federal Funds</b>	
CMHS — SMI	\$ 1,000.00
CMHS — SMI	\$ 13,756.18
CMHS — SMI	\$ -
Homeless Path Grant	\$ -

Category	Amount Paid YTD
<b>Subtotal</b>	<b>\$ 14,756.18</b>
<b>Title XIX and Title XXI Funds</b>	
SMI Capitation	\$ 6,388,243.81
SMI Capitation - Arnold v Sarn	\$ -
SMI Prop 204	\$ -
SMI Prop 204	\$ 5,669,230.72
SMI Prop 204	\$ -
SMI DES/DDD	\$ 91,353.39
Title XXI — 18 Year Old Services	\$ 33,421.50
Title XXI — HIFA II	\$ 159,027.52
<b>Subtotal</b>	<b>\$ 12,341,276.94</b>
AZ Integ Treatment Panel	\$ 3,000.00
<b>TOTAL SMI SERVICES</b>	<b>\$ 15,114,181.05</b>
<b>SUBSTANCE ABUSE SERVICES</b>	
<b>State Funds</b>	
SA Adults	\$ 274,200.00
SA Children	\$ 30,699.02
SA Treatment	\$ 108,000.00
SA Fines	\$ 4,699.98
SA MN/MI — Tobacco Tax	\$ -
Rural Detox — Tobacco Tax	\$ 187,500.00
SA MN/MI — Tobacco Tax	\$ -
Rural Detox — Tobacco Tax	\$ 11,250.00
<b>Subtotal</b>	<b>\$ 616,349.00</b>
<b>Federal Funds</b>	
SAPT — SA	\$ 305,148.44
SAPT — SA	\$ 420,614.00
SAPT — Preg/Parent Women	\$ 10,820.00
SAPT — Preg/Parent Women	\$ 29,864.00
SAPT HIV/AIDS	\$ -
SAPT HIV/AIDS	\$ 38,839.00
<b>Subtotal</b>	<b>\$ 805,285.44</b>
<b>Other Funds</b>	
Liquor Fees	\$ -
Perinatal Substance Abuse	\$ -
City of Phoenix — LARC	\$ -
ADOC — COL Staff	\$ 46,875.00
ADOC — After Care	\$ -
ADOC — After Care	\$ 58,320.00
ADOC — CTS Positions	\$ -
ADOC — COOL Offender Housing	\$ -
<b>Subtotal</b>	<b>\$ 105,195.00</b>

Category	Amount Paid YTD
<b>TOTAL SA SERVICES</b>	<b>\$ 1,526,829.44</b>
<b>GENERAL MENTAL HEALTH</b>	
<b>State Funds</b>	
GMH Adults	\$ 25,200.00
GMH MN/MI — Tobacco Tax	\$ 52,700.00
GMH MN/MI — Tobacco Tax	\$ 35,400.00
<b>Subtotal</b>	<b>\$ 113,300.00</b>
<b>Other Funds</b>	
Compulsive Gambling ISA	
Compulsive Gambling ISA	\$ 2.49
FEMA	\$ -
Community Counseling	
<b>Subtotal</b>	<b>\$ 2.49</b>
<b>Title XIX and Title XXI Funds</b>	
GMH Capitation	\$ 1,444,079.39
GMH Prop 204	\$ 1,284,117.36
Title XXI — HIFA II	\$ 36,020.76
<b>Subtotal</b>	<b>\$ 2,764,217.51</b>
<b>TOTAL GMH SERVICES</b>	<b>\$ 2,877,520.00</b>
<b>PREVENTION SERVICES</b>	
<b>State Funds</b>	
Prevention — Children	\$ 260,700.00
Prevention — S/A	\$ -
Prevention MN/MI — Tobacco Tax	\$ -
<b>Subtotal</b>	<b>\$ 260,700.00</b>
<b>Federal Funds</b>	
SAPT Prevention	\$ 46,666.49
SAPT Prevention	\$ 116,914.00
SIG Coop Prevention	\$ -
<b>Subtotal</b>	<b>\$ 163,580.49</b>
<b>TOTAL PREVENTION SERVICES</b>	<b>\$ 424,280.49</b>
<b>OTHER SERVICES</b>	
<b>PASARR</b>	<b>\$ 4,200.00</b>
<b>SUMMARY TOTAL</b>	<b>\$ 25,559,676.68</b>

## Summary of Revenues and Expenses

This section includes audited behavioral health revenue and expenses by program for La Paz and Yuma Counties. The information was taken from the audited financial statements submitted by the Contractor for SFY01 through SFY03. Expenses reported are gross of pharmacy rebates.

### SFY01

Category of Service	Title XIX Child	Non-Title XIX Child	Title XXI Child	Title XIX SMI	Non-Title XIX SMI	Title XXI SMI	Title XIX GMH/SA	Non-Title XIX GMH	Other	Mgt & Gen	Total
<b>TOTAL REVENUE</b>	3,524,139	600,790	279,236	3,843,259	2,838,686	66,886	988,042	1,243,548	5,955,146	68,462	19,408,194
Service Expense	3,678,933	358,363	297,372	3,485,085	3,026,139	449	843,435	710,443	932,685	-	13,332,904
Other and Unrelated Business	33,404	5,793	3,118	40,362	31,424	855	11,142	13,803	3,640,854	65,209	3,845,964
Admin Expense	374,713	36,481	30,318	354,990	310,986	45	85,901	72,461	133,961	-	1,399,856
<b>TOTAL EXPENSES</b>	<b>4,087,050</b>	<b>400,637</b>	<b>330,808</b>	<b>3,880,437</b>	<b>3,368,549</b>	<b>1,349</b>	<b>940,478</b>	<b>796,707</b>	<b>4,707,500</b>	<b>65,209</b>	<b>18,578,724</b>

### SFY02

Category of Service	Title XIX Child	Non-Title XIX Child	Title XXI Child	Title XIX SMI	Non-Title XIX SMI	Title XXI SMI	Title XIX GMH/SA	Non-Title XIX GMH	Other	Mgt & Gen	Total
<b>TOTAL REVENUE</b>	4,730,583	628,566	366,872	7,588,048	2,657,639	5,621	2,197,658	1,545,080	3,643,210	80,709	23,443,986
Service Expense	4,257,210	282,966	327,253	6,319,471	2,598,362	-	1,937,727	1,202,288	1,147,005	-	18,072,282
Other and Unrelated Business	-	-	-	-	-	-	-	-	1,573,362	73,936	1,647,298
Admin Expense	467,027	27,996	35,676	688,931	283,266	-	211,180	131,070	80,718	-	1,925,864
<b>TOTAL EXPENSES</b>	<b>4,724,237</b>	<b>310,962</b>	<b>362,929</b>	<b>7,008,402</b>	<b>2,881,628</b>	<b>-</b>	<b>2,148,907</b>	<b>1,333,358</b>	<b>2,801,085</b>	<b>73,936</b>	<b>21,645,444</b>

***SFY03***

Category of Service	Title XIX Child	Non-Title XIX Child	Title XXI Child	Title XIX SMI	Non-Title XIX SMI	Title XXI SMI	Title XIX GMH/SA	Non-Title XIX GMH	Other	Mgt & Gen	Total
<b>TOTAL REVENUE</b>	5,907,642	361,957	460,425	12,061,223	2,631,401	33,422	2,731,945	1,534,934	4,003,175	88,587	29,814,711
Service Expense	7,516,299	355,336	667,106	9,147,466	2,376,574	1,560	3,437,348	1,038,451	996,000	-	25,536,140
Other and Unrelated Business	-	-	-	-	-	-	-	-	1,783,835	83,307	1,867,142
Admin Expense	530,701	23,911	47,016	618,645	134,169	105	233,768	69,871	55,503	1,022	1,714,711
<b>TOTAL EXPENSES</b>	<b>8,047,000</b>	<b>379,247</b>	<b>714,122</b>	<b>9,766,111</b>	<b>2,510,743</b>	<b>1,665</b>	<b>3,671,116</b>	<b>1,108,322</b>	<b>2,835,338</b>	<b>84,329</b>	<b>29,117,993</b>

## Diagnosis Prevalence

### Title XIX/XXI Children

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
314.01	Attention Deficit/Hyperactivity Disorder, Combined Type	236	13
	Unknown	164	1
309.4	Adjustment Disorder	70	4
314.9	Attention Deficit Disorder	67	1
313.81	Oppositional Defiant Disorder	56	1
309.9	Adjustment Disorder	52	
300.4	Other Mood Disorders	38	1
314.00	Attention Deficit Disorder	36	
V62.81	Neglect of Child	36	
V61.20	Parent-Child Relational Problem	32	2
309.81	Anxiety Disorders	32	2
312.9	Disruptive Behavior	28	
V61.21	Child abuse victim counseling	27	1
311.	Other Mood Disorders	22	
995.53	Abuse Neglect	21	3

<sup>1</sup> Primary Diagnosis

<sup>2</sup> Number of clients with a secondary diagnosis, if present

Diagnosis from Encounters		
Code	Description	Client Count
314.01	Attention Deficit/Hyperactivity Disorder, Combined Type	352
309.4	Adjustment Disorder	124
V61.20	Parent-Child Relational Problem	107
313.81	Oppositional Defiant Disorder	105
309.9	Adjustment Disorder	100
V62.81	Neglect of Child	92
314.9	Attention Deficit Disorder	86
300.4	Other Mood Disorders	65
314.00	Attention Deficit Disorder	60
V61.21	Child abuse victim counseling	55
311	Other Mood Disorders	53
312.9	Disruptive Behavior	49
309.81	Anxiety Disorders	47
V61.8	Family circumstances NEC	44
309.0	Adjustment Disorder	43

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
309.3	Adjustment Disorder	20	
309.0	Adjustment Disorder	18	
309.28	Adjustment Disorder	17	
V62.89	Psychological stress NEC	16	
299.00	Pervasive Developmental Disorder	15	1

Diagnosis from Encounters		
Code	Description	Client Count
995.53	Abuse Neglect	41
312.81	Conduct Disorder, Childhood Onset Type	33
309.3	Adjustment Disorder	33
296.90	Mood Disorder NOS	32
309.28	Adjustment Disorder	26



## Non-Title XIX/XXI Children

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
	Unknown	100	
314.01	Attention Deficit/Hyperactivity Disorder, Combined Type	43	2
313.81	Oppositional Defiant Disorder	21	
V61.20	Parent-Child Relational Problem	18	
309.4	Adjustment Disorder	13	
V61.8	Family circumstances NEC	10	
305.20	Abuse/Dependence/Withdrawal	9	
309.9	Adjustment Disorder	9	1
V62.81	Neglect of Child	9	
300.4	Other Mood Disorders	8	
311.	Other Mood Disorders	8	
995.53	Abuse Neglect	8	
312.9	Disruptive Behavior	7	
314.9	Attention Deficit Disorder	7	3
309.3	Adjustment Disorder	6	
V62.3	Educational circumstance	6	

Diagnosis from Encounters		
Code	Description	Client Count
314.01	Attention Deficit/Hyperactivity Disorder, Combined Type	368
309.4	Adjustment Disorder	128
313.81	Oppositional Defiant Disorder	112
V61.20	Parent-Child Relational Problem	112
309.9	Adjustment Disorder	103
V62.81	Neglect of Child	93
314.9	Attention Deficit Disorder	92
300.4	Other Mood Disorders	69
314.00	Attention Deficit Disorder	61
311	Other Mood Disorders	57
V61.21	Child abuse victim counseling	56
312.9	Disruptive Behavior	54
309.81	Anxiety Disorders	50
309.0	Adjustment Disorder	46
995.53	Abuse Neglect	45
V61.8	Family circumstances NEC	45

<sup>1</sup> Primary Diagnosis

<sup>2</sup> Number of clients with a secondary diagnosis, if present

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
296.90	Mood Disorder NOS	5	
298.9	Psychotic Disorder NOS	5	1
V62.89	Psychological stress NEC	5	
304.30	Cannabis Dependence	4	1

Diagnosis from Encounters		
Code	Description	Client Count
309.3	Adjustment Disorder	36
296.90	Mood Disorder NOS	36
312.81	Conduct Disorder, Childhood Onset Type	35
309.28	Adjustment Disorder	28

## Title XIX Adults — SMI

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
295.70	Schizophrenia	71	
	Unknown	65	
295.30	Schizophrenia	56	
311.	Other Mood Disorders	39	
296.33	Major Depression	23	
296.32	Major Depression	20	
295.90	Schizophrenia, Undifferentiated Type	19	
296.80	Bipolar Disorder NOS	19	
296.34	Major Depression Disorder, Recurrent, Severe with Psychotic Features	18	
298.9	Psychotic Disorder NOS	15	
296.30	Major Depression Disorder, Recurrent, Unspecified	13	
309.81	Anxiety Disorders	12	
295.60	Schizophrenia, residual, unspc	9	
296.36	Dprsv dsord, mjr rcr, full rmis	8	
296.40	Bipolar I Disorder, Most Recent Episode Manic, Unspecified	7	
296.44	Bipolar I Disorder	7	

<sup>1</sup> Primary Diagnosis

<sup>2</sup> Number of clients with a secondary diagnosis, if present

Diagnosis from Encounters		
Code	Description	Client Count
295.70	Schizophrenia	111
295.30	Schizophrenia	102
311	Other Mood Disorders	98
296.32	Major Depression	63
296.80	Bipolar Disorder NOS	55
296.34	Major Depression Disorder, Recurrent, Severe with Psychotic Features	47
298.9	Psychotic Disorder NOS	47
296.33	Major Depression	47
309.81	Anxiety Disorders	36
295.90	Schizophrenia, Undifferentiated Type	29
296.30	Major Depression Disorder, Recurrent, Unspecified	23
296.90	Mood Disorder NOS	23
296.89	Other Mood Disorders	19
296.7	Bipolar I Disorder	19
296.40	Bipolar I Disorder, Most Recent Episode Manic, Unspecified	18
300.00	Anxiety Disorder NOS	18

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
296.60	Bipolar I Disorder, Most Recent Episode Mixed, Unspecified	7	
295.10	Schizophrenia, disorganized, unspc	6	
296.24	Dprsv dsord, mjr sngl svr w/psyct	6	
296.90	Mood Disorder NOS	6	

Diagnosis from Encounters		
Code	Description	Client Count
295.60	Schizophrenia, residual, unspc	16
296.44	Bipolar I Disorder	15
296.50	Bipolar I Disorder, Most Recent Episode Depressed, Unspecified	15
300.02	Anxiety Disorders	14

## Title XIX Adults — GMH/SA

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
	Unknown	244	
311.	Other Mood Disorders	140	
304.00	Abuse/Dependence/Withdrawal	138	
305.00	Alcohol Abuse/Dependence	64	
304.40	Amphetamine Dependence	58	
296.32	Major Depression	49	
300.00	Anxiety Disorder NOS	47	
305.70	Amphetamine Abuse	45	
303.90	Alcohol Dependence	35	
300.4	Other Mood Disorders	29	
296.22	Depression, major, single episode	28	
296.90	Mood Disorder NOS	27	
309.81	Anxiety Disorders	27	
V61.10	Marital problem counseling NOS	25	
296.33	Major Depression	24	
296.80	Bipolar Disorder NOS	24	
300.02	Anxiety Disorders	22	

Diagnosis from Encounters		
Code	Description	Client Count
304.00	Abuse/Dependence/Withdrawal	237
311	Other Mood Disorders	227
305.00	Alcohol Abuse/Dependence	180
304.40	Amphetamine Dependence	122
305.70	Amphetamine Abuse	104
296.32	Major Depression	96
303.90	Alcohol Dependence	72
300.00	Anxiety Disorder NOS	62
305.20	Abuse/Dependence/Withdrawal	56
300.4	Other Mood Disorders	52
292.9	Disorder, drug-induced mental NOS	45
V61.10	Marital problem counseling NOS	44
309.81	Anxiety Disorders	41
296.22	Depression, major, single episode	41
309.0	Adjustment Disorder	40
296.33	Major Depression	39
296.90	Mood Disorder NOS	38

<sup>1</sup> Primary Diagnosis

<sup>2</sup> Number of clients with a secondary diagnosis, if present

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
309.28	Adjustment Disorder	21	
300.21	Agoraphobia w/panic attacks	18	
305.20	Abuse/Dependence/Withdrawal	17	

Diagnosis from Encounters		
Code	Description	Client Count
291.9	Alcoholic psychosis NOS	36
309.28	Adjustment Disorder	32
295.70	Schizophrenia	32

## Non-Title XIX/XXI Adults — SMI

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
	Unknown	57	
295.30	Schizophrenia	25	
295.70	Schizophrenia	15	
311.	Other Mood Disorders	15	
298.9	Psychotic Disorder NOS	11	
296.80	Bipolar Disorder NOS	10	
296.34	Major Depression Disorder, Recurrent, Severe with Psychotic Features	9	
296.32	Major Depression	8	
296.33	Major Depression	7	
309.81	Anxiety Disorders	6	
296.40	Bipolar I Disorder, Most Recent Episode Manic, Unspecified	5	
296.7	Bipolar I Disorder	5	
296.90	Mood Disorder NOS	5	
300.4	Other Mood Disorders	5	
296.24	Dprsv dsord, mjr sngl svr w/psyc	4	
296.44	Bipolar I Disorder	4	

<sup>1</sup> Primary Diagnosis

<sup>2</sup> Number of clients with a secondary diagnosis, if present

Diagnosis from Encounters		
Code	Description	Client Count
295.70	Schizophrenia	157
295.30	Schizophrenia	132
311	Other Mood Disorders	106
296.32	Major Depression	67
296.80	Bipolar Disorder NOS	67
296.33	Major Depression	57
296.34	Major Depression Disorder, Recurrent, Severe with Psychotic Features	54
298.9	Psychotic Disorder NOS	54
295.90	Schizophrenia, Undifferentiated Type	41
309.81	Anxiety Disorders	40
296.30	Major Depression Disorder, Recurrent, Unspecified	29
296.90	Mood Disorder NOS	26
296.89	Other Mood Disorders	24
296.7	Bipolar I Disorder	23
296.40	Bipolar I Disorder, Most Recent Episode Manic, Unspecified	22
295.60	Schizophrenia, residual, unspc	22

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
300.02	Anxiety Disorders	4	
304.00	Abuse/Dependence/Withdrawal	4	
295.90	Schizophrenia, Undifferentiated Type	3	
296.30	Major Depression Disorder, Recurrent, Unspecified	3	

Diagnosis from Encounters		
Code	Description	Client Count
296.44	Bipolar I Disorder	21
300.00	Anxiety Disorder NOS	20
296.50	Bipolar I Disorder, Most Recent Episode Depressed, Unspecified	19
295.10	Schizophrenia, disorganized, unspc	16



## Non-Title XIX/XXI Adults — GMH/SA

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
	Unknown	403	
305.00	Alcohol Abuse/Dependence	138	1
304.00	Abuse/Dependence/Withdrawal	66	
305.20	Abuse/Dependence/Withdrawal	46	
305.70	Amphetamine Abuse	46	
311.	Other Mood Disorders	40	
292.9	Disorder, drug-induced mental NOS	32	
304.40	Amphetamine Dependence	31	
303.90	Alcohol Dependence	24	
296.32	Major Depression	18	
291.9	Alcoholic psychosis NOS	14	
V61.10	Marital problem counseling NOS	14	
304.80	Polysubstance Dependence	10	
304.30	Cannabis Dependence	9	
309.28	Adjustment Disorder	9	
309.81	Anxiety Disorders	9	

<sup>1</sup> Primary Diagnosis

<sup>2</sup> Number of clients with a secondary diagnosis, if present

Diagnosis from Encounters		
Code	Description	Client Count
304.00	Abuse/Dependence/Withdrawal	254
311	Other Mood Disorders	233
305.00	Alcohol Abuse/Dependence	184
304.40	Amphetamine Dependence	173
305.70	Amphetamine Abuse	112
296.32	Major Depression	103
303.90	Alcohol Dependence	101
300.00	Anxiety Disorder NOS	63
305.20	Abuse/Dependence/Withdrawal	57
300.4	Other Mood Disorders	54
292.9	Disorder, drug-induced mental NOS	48
V61.10	Marital problem counseling NOS	45
296.33	Major Depression	44
296.22	Depression, major, single episode	43
309.81	Anxiety Disorders	43
291.9	Alcoholic psychosis NOS	43

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
V71.09	Observation, mental condition NEC	9	
300.4	Other Mood Disorders	8	
V62.81	Neglect of Child	8	
295.30	Schizophrenia	6	

Diagnosis from Encounters		
Code	Description	Client Count
295.70	Schizophrenia	42
309.0	Adjustment Disorder	41
296.90	Mood Disorder NOS	40
296.34	Major Depression Disorder, Recurrent, Severe with Psychotic Features	37

### ***Zip Code Distribution Information***

County Name	Zip Code	Title XIX/XXI AHCCCS Eligible Counts	Title XIX/XXI Enrolled Counts	Non-Title XIX/XXI Enrolled Counts
La Paz County	85325	151	26	8
La Paz County	85328	36	2	
La Paz County	85334	293	20	8
La Paz County	85344	2290	213	130
La Paz County	85346	270	34	20
La Paz County	85348	237	19	14
La Paz County	85357	143	6	5
La Paz County	85359	91	6	7
La Paz County	85371	287	8	8
Yuma County	85201	1		
Yuma County	85333	331	53	18
Yuma County	85336	297	8	4
Yuma County	85347	184	24	6
Yuma County	85349	7409	293	167
Yuma County	85350	4980	281	143
Yuma County	85352	161	25	12
Yuma County	85356	727	108	43
Yuma County	85364	18469	1802	938
Yuma County	85365	3887	179	104
Yuma County	85366	62		
Yuma County	85367	1125	64	35
Yuma County	85621	3		
Unknown County			53	44

## Complaint Resolution Data

Category & Subcategory	SFY 2002			SFY 2003		
	Child	SMI	GMH/SA	Child	SMI	GMH/SA
Treatment Services	0	0	0	0	0	0
Counseling, Individual	0	1	0	0	1	1
Counseling, Group	0	0	0	0	0	1
Counseling, Family	0	0	0	0	0	0
Consultation, Assessment	2	3	1	0	1	0
Other Professional	1	0	0	0	0	0
Rehabilitation Services	0	0	0	0	0	0
Living Skills Training	0	0	0	0	0	0
Health Promotion	0	0	0	0	0	0
Supported Employment	0	0	0	0	0	0
Cognitive Rehabilitation	0	0	0	0	0	0
Medical Services	0	0	0	0	0	0
Medication Services	1	1	0	0	0	0
Lab. Radiology	0	0	0	0	0	0
Medical Management	1	1	0	0	1	0
ECT	0	0	0	0	0	0
Support Services	0	0	0	0	0	0
Case Management	0	3	0	4	2	3
Personal Assistance	0	0	0	0	0	0
Family Support	0	0	0	0	0	0
Peer Support	0	0	0	0	0	0
Respite Care	0	0	0	0	0	0
Housing Support Services	0	0	0	0	0	0
Interpreter Services	0	0	0	0	0	0
Flex Funds	0	0	0	0	0	0
Transportation	0	1	0	0	0	0
Therapeutic Foster Care	0	0	0	0	0	0
Crisis Intervention Services	0	0	0	0	0	0
Mobile	0	0	0	0	0	0
Crisis Service	0	0	1	0	0	1
Residential Services	0	0	0	0	0	0
Level II	0	0	0	0	0	0
Level III	1	1	0	1	0	3
R & B	0	0	0	0	0	0
Inpatient Services	0	0	0	0	0	0

Category & Subcategory	SFY 2002			SFY 2003		
	Child	SMI	GMH/SA	Child	SMI	GMH/SA
Inpatient Professional	0	0	0	0	0	0
Hospital/Psychiatric	0	0	0	0	0	0
Hospital/Detox	0	0	0	0	0	0
Subacute/Psychiatric	0	0	0	0	0	0
Subacute/Detox	0	0	0	0	0	0
RTC/Psychiatric	1	0	0	0	0	0
RTC/Detox	0	0	0	0	0	0
Behavioral Health Day Programs	0	0	0	0	0	0
Supervised	0	1	0	0	0	0
Therapeutic	0	1	0	0	0	0
Medical	0	0	0	0	0	0
Pharmacy	0	0	0	0	0	0
Pharmacy	0	0	0	0	0	0
<b>Total*</b>	<b>3</b>	<b>9</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>5</b>

\* The "Total" reflects the total number of complaints received by ADHS. Each complaint may have pertained to and been coded into more than one covered service category.

## ***Grievance and Appeals Data***

### **SMI Grievances**

Number and Level at which SMI Grievances were resolved.

Issue	Contractor	DBHS	Administrative Hearing	Pending	Total
Verbal Abuse	2				2
Other - Rights Violation	1				1
Mistreatment	1				1
<b>Total</b>	<b>4</b>				<b>4</b>
<b>Average Days Elapsed</b>					<b>8</b>

### **Member Appeals**

Number and Level at which Member Appeals were resolved.

Appeal Type	Issue	Contractor	DBHS	Administrative Hearing	AHCCCS Hearing	Pending	Total
SMI	Reduction, Suspension or Termination of Service	2					2
NXIX/N-SMI	Reduction, Suspension or Termination of Service	1					1
<b>Total</b>		<b>3</b>					<b>3</b>
<b>Average Days Elapsed</b>							<b>8</b>

## ***Prevention Services***

The following presents data for Prevention services. These dollars come from federal block grants combined with state funding. The following tables include the dollar amounts for Prevention services from the financial statements for SFY01 – SFY03.

### ***Prevention Service Dollars***

Category of Service	SFY01	SFY02	SFY03*
<b>Prevention</b>			
Prevention — HIV			
Prevention	\$ 462,631	\$ 687,751	\$ 559,500
<b>Substance Abuse</b>			
Prevention — HIV			
Block Purchase Drop-In Center			
<b>Total</b>	<b>\$ 462,631</b>	<b>\$ 687,751</b>	<b>\$ 559,500</b>

### ***Prevention Participant Count***

Category of Service	SFY01	SFY02	SFY03
Number of Participants	878	11,873	1,673